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ABSTRACT

This document presents fiscal year 2002 budget recommendations for Illinois higher education operations, grants, and capital improvements. For operations and grants, state general funds of $2,654.5 million are recommended, an increase of $143.8 million. New funds are targeted to address the six goals of the Illinois Commitment: Partnerships, Opportunities, and Excellence, with particular focus on strengthening the quality of academic programs, improving the competitiveness of faculty and staff salaries, increasing the number of information technology graduates, improving technology instruction, strengthening school-college partnerships, and addressing deferred maintenance. Capital improvement projects totaling $540 million are recommended, focusing on projects to protect the state's investment in existing facilities and ensuring adequate facilities for today's training, instruction, and research. Chapter 1 of this report presents an executive summary. Chapter 2 discusses recommendations in the context of goals and priorities of the Illinois Commitment and imperatives of the national report card. Chapters 3-8 detail the operations and grants budget recommendations by institution and agency. Chapters 9-11 describe each project in the capital budget recommendations. Appended are related higher education data and public universities and Illinois mathematics and science academy program narratives. (SM)

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ED 447 760

STATE OF ILLINOIS

BOARD OF HIGHER EDUCATION

FISCAL YEAR 2002 HIGHER EDUCATION BUDGET RECOMMENDATIONS

IMPLEMENTING

THE ILLINOIS COMMITMENT: PARTNERSHIPS, OPPORTUNITIES, AND EXCELLENCE

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PRESENTED BY THE STAFF TO THE

ILLINOIS BOARD OF HIGHER EDUCATION

December 13, 2000

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EXECUTIVE DIRECTOR

BOARD OF HIGHER EDUCATION
STATE OF ILLINOIS

Members of the Board of Higher Education:

The following document presents fiscal year 2002 budget recommendations for higher education operations, grants, and capital improvements. For operations and grants, general funds of $2,654.5 million are recommended, an increase of $143.8 million, or 5.7 percent. New funds are targeted to address the six goals of ***The Illinois Commitment: Partnerships, Opportunities, and Excellence*** with particular focus on strengthening the quality of academic programs, improving the competitiveness of faculty and staff salaries, increasing the number of information technology graduates, improving technology instruction, strengthening school-college (P-16) partnerships, and addressing deferred maintenance. Capital improvement projects totaling $540.0 million are recommended, focusing on projects to protect the state's investment in existing facilities and ensuring adequate facilities for today's training, instruction, and research.

We are very proud of the national recognition that Illinois has received for the progress that has been made in the areas of affordability, preparation for, and participation in higher education. The high marks received by Illinois higher education in the report card recently released by the National Center for Public Policy and Higher Education affirm that the state has made a strong commitment and wise investment in higher education. We are grateful to Governor Ryan and members of the Illinois General Assembly for making this investment. Our success would not be possible without their support.

These recommendations seek funding to build on our strengths and address our weaknesses in such areas as student persistence from one level to the next, degree completion, and assessment of learning outcomes. The recommendations were developed with the cooperation and advice of the colleges, universities, and higher education agencies that submitted requests of $272.6 million in new state general funds for operations and grants and over $1.0 billion for new capital improvement projects. From these requests, over $128.8 million in important campus programs and $465.9 million in capital improvement projects are not included in these recommendations.

The recommendations are moderate and assume modest increases in support from taxpayers and those paying tuition. The recommendations address the goals of the Board's strategic agenda– ***The Illinois Commitment: Partnerships, Opportunities, and Excellence*** – and position Illinois higher education to respond to the needs of students, employers, and the state for the next decade.

I urge your support of these recommendations as we move forward in implementing ***The Illinois Commitment: Partnerships, Opportunities, and Excellence***.

Keith R. Sanders
Executive Director

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I. EXECUTIVE SUMMARY

The fiscal year 2002 budget recommendations have been developed with a focus on the programs and activities necessary to implement the goals of *The Illinois Commitment* and to respond to the first-ever National Report Card on Higher Education. These recommendations represent an ambitious, yet responsible, budgetary agenda. The recommendations propose an increase of $143.8 million, or 5.7 percent, in state general funds, and $198.7 million in all funds, for higher education operations and grants as follows:

- ***$4.8 million for higher education to help Illinois business and industry sustain strong economic growth,*** including $1.9 million for new and expanded programs and scholarships in Information Technology; $2.2 million to promote business development including support for Biotechnology programs and partnerships, a Cancer Institute, and Economic Growth Grants; and $585,000 to strengthen programs in high demand occupations such as nursing.

- ***$6.0 million for higher education to join elementary and secondary schools to improve teaching and learning at all levels***, including $4.4 million to support alternative teacher certification programs, teacher quality and teacher preparation and development; $500,000 for accelerated college enrollment grants; and $1.1 million for teacher shortage scholarships.

- ***$20.2 million to ensure no Illinois citizen will be denied an opportunity for a college education because of financial need,*** including increased funding for the Monetary Award Program, specifically to increase the maximum award, cover the cost of tuition and fee increases, support students attending less than half time, and extend application deadlines. This recommendation also includes funding for outreach initiatives and other scholarship and grant programs.

- ***$18.4 million for Illinois to increase the number and diversity of citizens completing training and education programs***, including $11.2 million in state funding to support adult education, $600,000 in new funding for Higher Education Cooperation Act minority grants, and $260,000 for special populations grants. This recommendation also supports services for students with disabilities, Library Sharing grants, Capital Scholars, the University Center of Lake County, and the East St. Louis Higher Education Center.

- ***$116.0 million for Illinois colleges and universities to hold students to even higher expectations for learning and to be accountable for the quality of academic programs and the assessment of learning***, including $2.4 million to improve the quality of technology instruction; $21.4 million to improve general academic programs; $29.4 million to improve the recruitment and retention of critical faculty and staff; and $62.9 million in base support for institutions and agencies including salary increases, utility costs, library costs, the operation and maintenance of new space at public universities, and base funding grants at community colleges.

- ***$33.3 million for Illinois colleges and universities to continually improve productivity, cost-effectiveness, and accountability***, including $3.5 million for a statewide deferred maintenance plan; $9.2 million for increased retirement funding; $1.8 million for reengineering and infrastructure initiatives; $900,000 for the community college performance based initiative; and $18.0 million for contingency reserves and student loan funds.

The fiscal year 2002 budget recommendations for operations and grants are summarized on Tables I-1 through I-4. The recommendations call for the state to invest $2,654.5 million in general funds for higher education operations and grants in fiscal year 2002, an increase of $143.8 million, or 5.7 percent, over fiscal year 2001.

The fiscal year 2002 recommendations for capital improvements total $540.0 million and support 47 projects, as well as capital renewal projects for each public university and community college. The recommendations are summarized on Table I-5. The recommendations place high priority on projects designed to protect the state's investment in higher education facilities. Projects recommended for funding in fiscal year 2002 are listed in priority order on Table I-6.

Chapter II discusses the recommendations in the context of the goals and priorities of *The Illinois Commitment* and the imperatives of the national report card. Chapters III through VIII include detailed information on the operations and grants budget recommendations by institution and agency, and Chapters IX through XI provide descriptions of each of the projects in the capital budget recommendations.

The staff recommends adoption of the following resolution:

The Board of Higher Education hereby approves the fiscal year 2002 budget recommendations for higher education operations and grants and capital improvements in the amounts and for the purposes outlined in this document.

Table I - 1

FY2002 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations		FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Universities	$ 1,409,882.7	*	$ 1,565,180.0	$ 1,489,539.5	$ 79,656.8	5.6 %
Community Colleges	316,228.3	*	352,288.7	334,449.9	18,221.6	5.8
Adult Education	30,005.3	**	41,251.3	41,251.3	11,246.0	37.5
Illinois Student Assistance Commission	408,636.5		440,928.3	427,452.3	18,815.8	4.6
Access and Diversity	47,830.9		56,091.0	49,904.2	2,073.3	4.3
Workforce and Economic Development	47,127.8		63,113.0	49,108.3	1,980.5	4.2
Teaching, Learning, and Quality	5,212.0		7,680.0	6,700.0	1,488.0	28.5
Illinois Mathematics and Science Academy	15,642.7		16,945.9	16,557.6	914.9	5.8
State Universities Civil Service System	1,372.6		1,490.1	1,456.7	84.1	6.1
Board of Higher Education	3,015.8		3,419.8	3,191.2	175.4	5.8
Total Institutional Operations and Grants	2,284,954.6		2,548,388.1	2,419,611.0	134,656.4	5.9
State Universities Retirement System	225,721.0		234,892.3	234,892.3	9,171.3	4.1
Total	$ 2,510,675.6		$ 2,783,280.4	$ 2,654,503.3	$ 143,827.7	5.7 %
Source of Appropriated Funds						
General Funds	$ 2,510,675.6		$ 2,783,280.4	$ 2,654,503.3	$ 143,827.7	5.7 %
General Revenue Fund	2,080,000.6		2,331,071.5	2,202,294.4	122,293.8	5.9
Education Assistance Fund	430,675.0		452,208.9	452,208.9	21,533.9	5.0

* Reflects transfer of $1,200.0 to Southern Illinois University from the Illinois Community College Board for the operation of the East St. Louis Higher Education Center

** Includes $28,005.3 appropriated to the Illinois State Board of Education and $2,000.0 appropriated to the Illinois Community College Board

Table I - 2

FY2002 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations		FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Universities	$ 1,951,518 1	*	$ 2,138,721 9	$ 2,063,526 0	$ 112,007 9	5 7 %
Community Colleges	330,978 3	*	375,298 7	357,459 9	26,481 6	8 0
Adult Education	48,005 3	**	62,251 3	62,251 3	14,246 0	29 7
Illinois Student Assistance Commission	417,166 5		451,863 3	438,407 3	21,240 8	5 1
Access and Diversity	47,830 9		56,091 0	49,904 2	2,073 3	4 3
Workforce and Economic Development	49,627 8		65,613 0	51,608 3	1,980 5	4 0
Teaching, Learning, and Quality	8,412 0		11,180 0	10,200 0	1,788 0	21 3
Illinois Mathematics and Science Academy	16,452 7		18,995 9	18,607 6	2,154 9	13 1
State Universities Civil Service System	1,372 6		1,490 1	1,456 7	84 1	6 1
Board of Higher Education	13,125 8		13,529 8	13,301 2	175 4	1 3
Total Institutional Operations and Grants	2,884,490 0		3,195,035 0	3,066,722 5	182,232 5	6 3
State Universities Retirement System	235,391 0		243,392 3	243,392 3	8,001 3	3 4
Loan Program Administration and Loan Requirements	281,892 2		290,325 8	290,325 8	8,433 6	3 0
Total	$ 3,401,773 2		$ 3,728,753 1	$ 3,600,440 6	$ 198,667 4	5 8 %
Source of Appropriated Funds						
General Funds	$ 2,510,675 6		$ 2,783,280 4	$ 2,654,503 3	$ 143,827 7	5 7 %
General Revenue Funds	2,080,000 6		2,331,071 5	2,202,294 4	122,293 8	5 9
Education Assistance Fund	430,675 0		452,208 9	452,208 9	21,533 9	5 0
Student Loan Fund	281,892 2		290,325 8	290,325 8	8,433 6	3 0
Other Funds	68,854 1		82,889 1	83,045 7	14,191 6	20 6
Source of Non-Appropriated Funds						
Universities Income Fund ***	$ 540,351 3		$ 572,257 8	$ 572,565 8	$ 32,214 5	6 0 %

* Reflects transfer of $1,200 0 to Southern Illinois University from the Illinois Community College Board for the operation of the East St Louis Higher Education Center

** Includes $28,005 3 in General Revenue Funds and $18,000 0 in Other Funds (Federal) appropriated to the Illinois State Board of Education and $2,000 0 in General Revenue Funds appropriated to the Illinois Community College Board

*** University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education They are derived primarily from tuition and fees

Table I - 3

FY2002 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
SOURCES OF FUNDS

(In thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Total
Universities	$ 1,317,164.0	$ 172,375.5	$ 572,565.8	-	$ 1,420.7	$ 2,063,526.0
Community Colleges	295,328.6	39,121.3	-	-	23,010.0	357,459.9
Adult Education	41,251.3	-	-	-	21,000.0	62,251.3
Illinois Student Assistance Commission	336,765.0	90,687.3	-	-	10,955.0	438,407.3
Access and Diversity	26,881.4	23,022.8	-	-	-	49,904.2
Workforce and Economic Development	46,074.5	3,033.8	-	-	2,500.0	51,608.3
Teaching, Learning, and Quality	6,700.0	-	-	-	3,500.0	10,200.0
Illinois Mathematics and Science Academy	15,259.8	1,297.8	-	-	2,050.0	18,607.6
State Universities Civil Service System	1,283.1	173.6	-	-	-	1,456.7
Board of Higher Education	2,789.2	402.0	-	-	10,110.0	13,301.2
Total Institutional Operations and Grants	2,089,496.9	330,114.1	572,565.8	-	74,545.7	3,066,722.5
State Universities Retirement System	112,797.5	122,094.8	-	-	8,500.0	243,392.3
Loan Program Administration and Loan Reimbursements	-	-	-	$ 290,325.8	-	290,325.8
Total	$ 2,202,294.4	$ 452,208.9	$ 572,565.8	$ 290,325.8	$ 83,045.7	$ 3,600,440.6

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table I - 4

FY2002 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES

(in thousands of dollars)

	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations
Fire Prevention Fund	$ 994.1	$ 994.1	$ 1,130.7
Real Estate Research and Education Fund	290.0	290.0	290.0
Tobacco Settlement Proceeds Fund	2,500.0	2,500.0	2,500.0
Federal State Student Incentive Trust Fund	2,000.0	2,400.0	2,400.0
ISAC Federal Student Assistance Scholarship Fund	1,800.0	1,800.0	1,800.0
ISAC Contracts and Grants Fund	-	-	20.0
Monetary Award Program (MAP) Reserve Fund	4,500.0	6,500.0	6,500.0
HELP Fund (ISAC)	70.0	70.0	70.0
Higher EdNet Fund	100.0	65.0	65.0
ISAC Accounts Receivable Fund	60.0	100.0	100.0
IBHE Federal Grants Fund	13,310.0	13,610.0	10,110.0
Illinois Mathematics and Science Academy Income Fund	810.0	2,050.0	2,050.0
Illinois State Board of Education Federal Funds	18,000.0	-	-
ICCB Adult Education Fund	-	23,000.0	23,000.0
ICCB Video Conferencing Fund	250.0	10.0	10.0
ICCB Contracts and Grants Fund	13,000.0	20,000.0	20,000.0
ICCB AFDC/Opportunities Fund	1,500.0	1,000.0	1,000.0
State Pensions Fund	9,670.0	8,500.0	8,500.0
Total	$ 68,854.1	$ 82,889.1	$ 79,545.7

Table I-5

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2002

(in thousands of dollars)

System/Institution	Amount Requested	Amount Recommended		
		Regular Capital	Capital Renewal	Total
Public Universities	$ 653,238.4	$ 274,941.8	$ 20,892.5	$ 295,834.3
Chicago State University	20,250.0	19,000.0	483.1	19,483.1
Eastern Illinois University	54,941.3	43,317.4	773.3	44,090.7
Governors State University	2,389.4	1,847.5	284.6	2,132.1
Illinois State University	72,532.0	28,750.0	1,532.0	30,282.0
Northeastern Illinois University	64,266.9	16,062.6	575.5	16,638.1
Northern Illinois University	48,630.4	21,457.6	1,738.5	23,196.1
Western Illinois University	87,788.0	20,000.0	1,188.3	21,188.3
Southern Illinois University	57,339.8	8,692.2	3,582.2	12,274.4
Carbondale	34,742.7	7,192.2	2,437.5	9,629.7
Edwardsville	22,597.1	1,500.0	1,144.7	2,644.7
University of Illinois	245,100.5	115,814.4	10,735.0	126,549.4
Chicago	46,250.0	8,000.0	4,165.9	12,165.9
Springfield	30,343.7	30,000.0	343.7	30,343.7
Urbana-Champaign	168,506.8	77,814.4	6,225.4	84,039.8
Illinois Community Colleges (State Funds Only)	339,788.2	222,214.0	9,107.5	231,321.5
Capital Renewal Grants	12,000.0	-	9,107.5	9,107.5
Black Hawk College	4,654.4	814.4	-	814.4
Carl Sandburg College	435.0	-	-	-
City Colleges of Chicago	23,004.6	814.4	-	814.4
College of DuPage	2,797.0	1,135.0	-	1,135.0
College of Lake County	56,315.0	56,315.0	-	56,315.0
Danville Area Community College	2,034.0	-	-	-
Elgin Community College	2,594.3	2,594.3	-	2,594.3
Heartland Community College	11,435.0	11,435.0	-	11,435.0
Illinois Central College	7,248.0	7,248.0	-	7,248.0
Illinois Eastern Community Colleges	8,537.0	-	-	-
Illinois Valley Community College	16,446.0	10,874.0	-	10,874.0
John Wood Community College	5,436.2	5,436.2	-	5,436.2
Joliet Junior College	19,582.8	3,009.8	-	3,009.8
Kaskaskia College	7,901.0	7,901.0	-	7,901.0
Lake Land College	16,920.0	16,920.0	-	16,920.0
Lewis and Clark Community College	4,758.0	-	-	-
Lincoln Land Community College	2,485.0	-	-	-
Moraine Valley Community College	8,206.0	-	-	-
Morton College	3,767.0	3,767.0	-	3,767.0
Oakton Community College	7,581.0	7,581.0	-	7,581.0
Parkland College	10,471.0	10,471.0	-	10,471.0
Rend Lake College	824.0	327.0	-	327.0
Richland Community College	2,202.0	-	-	-
Rock Valley College	23,494.0	23,494.0	-	23,494.0
Sauk Valley Community College	4,886.0	3,158.0	-	3,158.0
Shawnee Community College	2,264.0	-	-	-
South Suburban College of Cook County	4,478.0	-	-	-
Southeastern Illinois College	824.0	-	-	-
Southwestern Illinois College	6,298.0	-	-	-
Spoon River College	2,929.0	-	-	-
Triton College	8,771.8	7,434.8	-	7,434.8
Waubonsee Community College	6,725.0	-	-	-
William Rainey Harper College	41,484.0	41,484.0	-	41,484.0
Illinois Mathematics and Science Academy	12,825.5	12,825.5	-	12,825.5
Grand Total	$ 1,005,852.1	$ 509,981.3	$ 30,000.0 *	$ 539,981.3

* Recommendation includes $10,000.0 Build Illinois Bond Funds for Capital Renewal

Table I-6

FISCAL YEAR 2002 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
1	Statewide	Capital Renewal (includes $10,000.0 Build Illinois Bond Funds)	Remodeling	$ 30,000.0	$ 30,000.0
2	Eastern Illinois University, Southern Illinois University at Carbondale, University of Illinois at Urbana-Champaign, Black Hawk College, City Colleges of Chicago	Public Television Stations Infrastructure Digitalization	Equipment	4,886.7	34,886.7
3	Northeastern Illinois University	Buildings "A," "B," and "E" Rehabilitation	Equipment	3,557.4	38,444.1
4	Chicago State University	Library Building	Buildings	16,000.0	54,444.1
5	John Wood Community College	New Campus, Phase II	Buildings	5,436.2	59,880.3
6	Oakton Community College	Ray Hartstein Addition, Phase II	Buildings	7,581.0	67,461.3
7	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Remodeling	40,003.0	107,464.3
8	College of Lake County	Technology Building, Phase II	Buildings	26,504.0	133,968.3
9	University of Illinois at Urbana-Champaign	Siebel Computer Science Building	Buildings	32,000.0	165,968.3
10	Illinois State University	Schroeder Hall Rehabilitation	Remodeling	17,500.0	183,468.3
11	Western Illinois University	Memorial Hall Infrastructure Rehabilitation	Remodeling	12,000.0	195,468.3
12	Southern Illinois University at Carbondale	Morris Library Renovation/Addition	Planning, Equipment	1,918.9	197,387.2
13	Lake Land College	Student Services Building Addition	Buildings	6,401.0	203,788.2
14	Southern Illinois University at Edwardsville	Science Laboratory Building Renovation and Expansion	Planning	1,500.0	205,288.2
15	University of Illinois at Urbana-Champaign	Campus Chiller	Utilities	45,000.0	250,288.2
16	Northern Illinois University	Campus Chilled Water Production and Distribution	Utilities	7,829.8	258,118.0
17	Triton College	Technology Building Rehabilitation	Remodeling	7,434.8	265,552.8
18	Joliet Junior College	Utilities Renovation	Remodeling	3,009.8	268,562.6
19	Illinois Central College	Manufacturing Technology Center	Buildings	7,248.0	275,810.6
20	Illinois State University	Life Safety Improvements	Remodeling	11,250.0	287,060.6
21	Northeastern Illinois University	Education Building	Planning	3,440.9	290,501.5
22	Southern Illinois University at Carbondale	Communications Building Renovation and Addition for Digitalization	Remodeling	3,644.4	294,145.9
23	Western Illinois University	Life Safety Improvements, Phase I	Remodeling	8,000.0	302,145.9
24	Morton College	Building Structural Repair	Remodeling	3,767.0	305,912.9

Table I-6 (Continued)

FISCAL YEAR 2002 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
25	Rock Valley College	Arts Instructional Building	Buildings	$ 23,494.0	$ 329,406.9
26	University of Illinois at Springfield	Classroom Office Building	Buildings	30,000.0	359,406.9
27	Elgin Community College	Spartan Drive Extension	Site Improvements	2,594.3	362,001.2
28	Parkland College	Student Services Center	Buildings	10,471.0	372,472.2
29	Sauk Valley Community College	T-1 and Building One West Wing Remodeling, Storage Facility Construction	Remodeling	3,158.0	375,630.2
30	William Rainey Harper College	Engineering and Technology Center Renovation	Remodeling	13,640.0	389,270.2
31	Chicago State University	Convocation Center	Equipment	3,000.0	392,270.2
32	Rend Lake College	Art Program Addition	Buildings	327.0	392,597.2
33	Illinois Mathematics and Science Academy	Laboratory Remodeling and Expansion	Remodeling	4,881.8	397,479.0
34	Lake Land College	Rural Development Technology Center	Buildings	5,021.0	402,500.0
35	University of Illinois at Chicago	Roof and Masonry Repairs	Remodeling	8,000.0	410,500.0
36	Northern Illinois University	Campus Improvements	Remodeling, Equipment, Site Improvements	12,710.0	423,210.0
37	Eastern Illinois University	South Campus Chilled Water Loop	Utilities	2,500.0	425,710.0
38	College of DuPage	Instructional Center Noise Abatement	Remodeling	1,135.0	426,845.0
39	William Rainey Harper College	Science Center	Buildings	27,844.0	454,689.0
40	Northern Illinois University	Stevens Building Renovation	Planning	917.8	455,606.8
41	Northeastern Illinois University	Building "C" Window Wall, HVAC Replacement, Office Modifications; Buildings "F" and "E" Remodeling and Expansion	Remodeling	9,064.3	464,671.1
42	Governors State University	Campus Roadway and Sidewalk Renovation	Site Improvements	1,847.5	466,518.6
43	Illinois Valley Community College	Community Instructional Center	Buildings	10,874.0	477,392.6
44	Lake Land College	Technology Building, Phase II	Buildings	5,498.0	482,890.6
45	Illinois Mathematics and Science Academy	Mezzanine Renovation and Expansion	Remodeling	7,943.7	490,834.3
46	College of Lake County	Student Services Building	Buildings	29,811.0	520,645.3
47	Heartland Community College	Workforce Development Center	Buildings	11,435.0	532,080.3
48	Kaskaskia College	Child Care Facility and Workforce Development Center	Buildings	7,901.0	539,981.3

II. IMPLEMENTING *THE ILLINOIS COMMITMENT*

The Illinois Commitment: Partnerships, Opportunities, and Excellence (February 1999) sets forth the agenda and goals for Illinois higher education for the first decade of the 21st century. The document, informed by surveys of employers, opinion leaders, citizens, and students articulates what constituent groups want and expect of Illinois colleges and universities. *The Illinois Commitment* serves as a framework for public accountability and guides Illinois higher education institutions and agencies in focusing resources on the highest priorities.

In January 2000, one of the most respected polling firms in the nation sampled the attitudes of Illinoisans on higher education issues. Overwhelmingly, Illinois citizens agreed that a college education has become as important as high school used to be, and they held high expectations that their children will go to a two-year or four-year college or university. They expressed high satisfaction levels with higher education. When asked about their highest expectations, Illinoisans indicated that it was most important for higher education institutions to: attract the best possible teachers and researchers, ensure that students work hard to achieve high academic standards, control costs and spend money efficiently, and keep the price of tuition affordable. It is evident from this recent survey that Illinois citizens strongly support the six goals of *The Illinois Commitment*:

- *Higher education will help Illinois business and industry sustain strong economic growth.*
- *Higher education will join elementary and secondary schools to improve teaching and learning at all levels.*
- *No Illinois citizen will be denied an opportunity for a college education because of financial need.*
- *Illinois will increase the number and diversity of citizens completing training and education programs.*
- *All Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and the assessment of learning.*
- *Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.*

Measuring Up 2000, released by the National Center for Public Policy and Higher Education on November 30, 2000, presents the first-ever state-by-state report card of higher education. States were rated based on their performance in six areas: preparation for college, participation rates, affordability, completion, benefits, and learning. Illinois ranked among the top states nationwide with a grade of "A" in preparation for college, participation in higher education, and affordability, a "B-minus" in benefits of higher education, and a "C-plus" in college completion rates. If one uses the standard calculation for determining grade point averages, as did *The Chronicle of Higher Education* (December 1, 2000), Illinois' grade of 88.8 on a 100-point scale (B+) is the highest grade point average in the nation. No grades were given for learning, as information on the educational performance of college students is not available in a form that would permit state or national comparisons. A complete copy of *Measuring Up* 2000 is available on-line at *www.highereducation.org*.

The second annual *Statewide Results Report* (December 2000) notes that Illinois colleges and universities have made impressive progress in focusing on results and achieving the six statewide goals of *The Illinois Commitment*. The report also notes, however, that additional work is needed. For example, more graduates are needed in information technology fields; high school graduates need to be better prepared for success in college or the workplace; concerns persist regarding a family's ability to pay college costs; and participation, persistence, and completion rates in higher education need to increase, particularly among minority populations. Addressing these items, as well as those identified in the national report card as areas needing improvement, will require an additional investment of resources and focused attention by Illinois colleges and universities and higher education agencies. Accordingly, these budget recommendations focus resources toward continued implementation of the statewide goals of *The Illinois Commitment*.

Setting a Context for Fiscal Year 2002 Budget Development (April 2000) set the stage for the fiscal year 2002 budget development process. This report articulated the statewide goals and activities that would receive priority in the fiscal year 2002 budget recommendations to assist higher education institutions and agencies in the development of their budget requests. The report emphasized that the budget recommendations would focus new resources on the programs and activities necessary to implement the goals of *The Illinois Commitment*.

The economy in Illinois currently is characterized by historically low unemployment rates and low to moderate inflation. On the national front, stock market trends, declines in consumer confidence, and a number of economic indicators suggest that the nearly unprecedented economic growth of the past decade may be slowing. In Illinois, prospects of an economic slowdown raise the possibility that decreases in sales, corporate, and personal income tax revenues could impact the level of funding available for higher education and other state programs and services in fiscal year 2002. Given these economic and budgetary considerations, the level of funding recommended for fiscal year 2002 represents an ambitious, yet responsible, request.

These recommendations call for an investment of $2,654.5 million in state general funds for higher education operations and grants in fiscal year 2002, an increase of $143.8 million, or 5.7 percent. Requests for additional state general funds from higher education institutions and agencies totaled $272.6 million --$128.8 million more than provided for in the recommendations for operations and grants. From the over $1.0 billion requested by community colleges, public universities, and the Illinois Mathematics and Science Academy for capital improvements, the recommendations include $540.0 million for 47 Regular Capital Projects and Capital Renewal. The following sections discuss the specific programs and services that are recommended for fiscal year 2002.

Helping Business and Industry Sustain Strong Economic Growth

Higher education plays a critical role in business, industry, and the statewide economy. One of the most basic and recognized contributions of higher education to business and industry is the supply of college-educated individuals who annually complete academic and occupational programs and enter the workforce. Just as business and industry recognize and respond to changing opportunities, higher education must continuously adjust program content and capacity to supply an ever-changing workforce.

The report of a study commissioned by the Board of Higher Education and conducted at the University of Illinois, *Illinois Higher Education: Building the Economy, Shaping Society*, notes that Illinois colleges and universities directly aid the state economy by spending $10 billion on an annual basis and providing 116,000 full-time equivalent jobs. These expenditures, in turn, generate additional economic activity equal to $28 billion annually. Many of the "economic benefits generated by colleges and universities come from out-of-state sources, which would be foregone in the absence of the universities." Finally, higher education also makes contributions to economic growth by sponsoring and conducting research, which often leads to the discovery of new knowledge and the creation of innovative products and services.

The fiscal year 2002 budget recommendations include funding for activities designed to train and educate the workforce and strengthen academic programs in high demand and emerging fields. Funds to support business development are included for biotechnology at the University of Illinois at Chicago, Workforce Preparation Grants administered by the Community College Board, and a new Cancer Institute at Southern Illinois University.

From 1998 to 1999, Illinois community colleges and four-year institutions increased the number of information technology (IT) graduates by 17 percent to 8,900; increased the number of IT programs by 23 percent to 892; and increased student enrollment 8.3 percent to 48,080. The Illinois Student Assistance Commission will award the first Arthur F. Quern Information Technology grants during the current fiscal year. This new scholarship program is just one of Governor George Ryan's and the Board of Higher Education's initiatives designed to increase the number of trained IT professionals. Despite these efforts, the demand for IT professionals continues to outpace the supply and the resulting worker shortage influences business in many ways, including location and expansion decisions. The Chicagoland Chamber of Commerce reports that more than half, 53 percent, of the information technology jobs in the Chicago area will go unfilled next year. In fiscal year 2002, the Board continues to place a high priority on increasing the number and quality of information technology (IT) professionals. Funds are included for program expansions at public universities, second-year funding for the Arthur F. Quern Information Technology Grant program, and expansion of the Cooperative Work Study Grant Program. The recommendations also include funding to expand public university programs in other high demand fields, such as nursing and criminal justice.

The fiscal year 2002 budget recommendations include, for the first time, funding to provide strategic incentives for developing Internet-enhanced programs that provide baccalaureate degree completion opportunities for community college students. The purpose of this initiative is to provide better services to Illinois citizens who seek off-campus, Internet-enhanced programs in high demand fields where there are innumerable jobs and many job vacancies. The programs will provide access to baccalaureate degree completion at locations convenient to place-bound individuals. Public universities participating in this program will work with community colleges or consortia of institutions to develop coursework leading to completion of a baccalaureate degree. These programs also address the low grade (C+) that Illinois received in the persistence and completion rates on the national report card. These Internet-enhanced programs do not replace more traditional on-campus baccalaureate programs, but will supplement current learning opportunities to meet business and industry and student demands for access to higher education program. Institutions will provide matching funds equal to 25 percent of the state commitment, and provide evidence of progress and quality in annual Results Reports. Of the total amount recommended for strategic incentives, $1.1 million will support on-line baccalaureate completion programs in information technology fields and $200,000 will support programs in high demand occupational areas.

Table A shows a breakout of the $4.8 million in new state general funds recommended for programs to help business and industry sustain strong economic growth.

Table A

Recommended Additional Funding to Help Business and Industry Sustain Strong Economic Growth

Eastern Illinois University	BS in Computer Information Systems	$ 100,000
Northern Illinois University	BS in Technology Match	25,000
Southern Illinois University at Carbondale	Cancer Institute	750,000
Southern Illinois University at Edwardsville	MS in Computer Science	200,000
	BA/BS in Criminal Justice	260,000
	Urban Institute	100,000
University of Illinois at Chicago	Biotechnology Programs/Partnerships	600,000
	Nursing Workforce	125,000
	Business Administration Workforce	125,000
University of Illinois Central Administration	Institute for Government & Public Affairs	75,000
Illinois Community Colleges	Workforce Preparation Grants	467,000
Illinois Student Assistance Commission	Arthur F. Quern Information Technology Program	400,000
Institutional Grants	HECA - Economic Growth Grants	200,000
Strategic Incentives	IT Programs	1,125,000
	High Demand Occupations	200,000
Cooperative Work Study Grants	Information Technology Work Study Opportunities	50,000
Board of Higher Education	Career Academy Grants	5,500
Total		$4,807,500

The capital budget recommendations include funds for several projects important to college and university efforts to help business and industry sustain a strong economy. A total of $32.0 million is recommended for the Siebel Computer Science Building at the University of Illinois at Urbana-Champaign. This $80.0 million project, half of which will be funded with private contributions, will provide the facilities necessary to ensure that students are prepared to work in the ever-changing field of computer science. Planning funds totaling $8.0 million were appropriated in fiscal year 2001. Also included are $7.2 million for a new Manufacturing Technology Center at Illinois Central College where the education community will join forces with local business to integrate programs related to manufacturing technology.

Join Elementary and Secondary Education to Improve Education at All Levels

The citizens of Illinois believe that education should be a seamless transition from pre-kindergarten through college and that elementary and secondary education and higher education should cooperate to improve education at all levels. These budget recommendations strongly support P-16 initiatives. As presented in Table B, the fiscal year 2002 budget recommendations include $5.9 million in additional funding for higher education to join elementary and secondary schools to improve teaching and learning at all levels, including support for alternative teacher certification, teacher preparation and development, teacher shortage scholarships, and Teacher Quality Enhancements.

These recommendations include $1.0 million in state funding for strategic incentives that focus on Teacher Quality Enhancement (TQE). Illinois is among seven states to receive a federal grant to redesign teacher education programs. The federal grant, which requires a state match, is intended to encourage teaching improvements at the middle school level, including the development of middle school teaching certificates, teacher preparation standards, and a statewide effort to recruit middle school teachers. The Board staff worked with the Illinois State Board of Education and the Illinois Community College Board to secure this TQE grant and to identify its focus. Four public universities -- Chicago State University, Northeastern Illinois University, Southern Illinois University at Carbondale, and Southern Illinois University at Edwardsville -- each will receive $250,000 in state funding for this project.

The recommendations include $50,000 in strategic incentives funding for Elementary/Early Childhood programs at Eastern Illinois University. The recommendations also support a grant to study the status of the teaching profession; one objective will be to find ways to improve the quantity and quality of public school teachers. New funding of $1.1 million is recommended for the DeBolt Teacher Scholarship Program, allowing for a total of 580 scholarships in fiscal year 2002 for persons who are training to be teachers. The recommendations assume that statutes governing this program will be amended in spring 2001 to extend program eligibility to persons enrolled in alternative teacher certification programs.

Specific programs to improve teacher training and development and to enhance school-college partnerships are listed in Table B.

Table B

Recommended Programs to Improve Teaching and Learning at All Levels

Eastern Illinois University	Alternative Teacher Certification	$ 100,000
Governors State University	ISBE/NCATE Accreditation	155,000
	Alternative Teacher Certification	75,000
Illinois State University	Statewide Leadership-Art of Teaching	740,000
Northern Illinois University	Teacher Education Faculty	300,000
Southern Illinois University at Edwardsville	Innovative Learning Environments	200,000
University of Illinois at Urbana/Champaign	Professional Development Models - Alternative Certification	120,000
University of Illinois Central Administration	P-16 Partnerships	100,000
Illinois Student Assistance Commission	DeBolt Teacher Scholarships	1,050,000
Institutional Grants	HECA P-16 Partnerships	275,000
Illinois Mathematics and Science Academy	Alternative Teacher Certification	72,000
	Teacher Professional Development	1,240,000
Strategic Incentives	Teacher Quality Enhancement	1,000,000
	Elementary/Early Childhood Programs	50,000
Illinois Community Colleges	Accelerated College Enrollment Grants	500,000
Total		$5,977,000

Assuring Opportunity Through Affordability

The Board of Higher Education is committed to keeping higher education affordable and accessible to the citizens of Illinois. Illinois received an "A" grade for affordability in *Measuring Up 2000*; only four other states received this high grade. It was the Monetary Award Program, the third largest of its kind in the nation, more than any other single indicator, that earned Illinois an "A" in affordability. State student aid targeted to low income families as a percentof federal Pell Grant aid to low income families is 124 percent in Illinois, compared to 106 percent among top performing states. Yet, there remains a gap between the rich and the poor. In Illinois, 54 percent of 18 to 24 years olds from high income families enroll in college, compared to 20 percent of those from low income families.

Assuring that all citizens have the opportunity to access higher education requires that the net price to students (i.e., total costs less available student financialaid) does not increase faster than a family's ability to pay. Controlling the net price to students requires setting educational charges at reasonable rates and providing financial aid for those students least able to pay for college. According to the College Board, tuition and fees at public four-year institutions nationwide increased 4.4 percent in fiscal year 2001 over the previous year. Despite institutional efforts to hold costs down, college costs continue to rise faster than inflation, which as measured by the Consumer Price Index increased 2.7 percent in 1999. In Illinois, the average increase in tuition and fees was 5.9 percent in fiscal year 2001.

Illinois has a long-standing commitment to provide access to higher education by supporting a strong student financial aid program. These recommendations build upon the Board's affordability policies and commitment by providing $20.2 million in all funds support for the Monetary Award Program, as well as funding for outreach initiatives and other grant programs administered by the Illinois Student Assistance Commission. Recommendations for the Monetary Award Program, the state's largest need-based student aid program, include components to maintain affordability by covering the cost of 4.0 percent tuition and fee increases, increasing the maximum award by $228 to $4,968, extending the deadline for continuing students, and increasing funds for awards to students enrolled in less than six credit hours. The Commission will increase the cost-of-living allowance recognized in the formula within the base appropriation for the Monetary Award Program.

Increasing Access and Diversity

Illinois citizens must have access to affordable, high quality education and training, available in a variety of instructional formats to meet diverse student needs. In August 1999, the Board of Higher Education formed the Committee on Access and Diversity to consider how best to meet the rising demand for higher education, provide more effective access to all individuals and groups, and increase participation and success, particularly by underrepresented groups. The final report, which will make a series of recommendations addressing ways to increase access and diversity in higher education, will be provided to the Board in spring 2001. Recommendations from that report with a budgetary impact will be addressed in the fiscal year 2003 budget cycle.

In today's economy, access to higher education is a key component in helping individuals become productive, tax-paying citizens. Much like the statewide economy relies heavily on higher education, individual economic prosperity and well-being are closely tied to individual educational attainment. The study, *Illinois Higher Education: Building the Economy*,

Shaping Society, prepared by the University of Illinois Institute for Government and Public Affairs, found that lifetime earnings increase substantially with each successive level of a college education. For example, graduates with an associate degree can expect $207,609 in lifetime earnings above those earned by high school graduates, and baccalaureate degree graduates can expect additional lifetime earnings of $590,648. The study also noted that college graduates are healthier, more involved with their children's activities, more satisfied with their work, and more active in community service than their non-college going counterparts.

The National Center for Public Policy and Higher Education noted in *Measuring Up 2000* (November 2000) that in 1998 "if all ethnic groups in Illinois had the same education attainment and earnings as whites, total personal income in the state would have been $9.1 billion higher, and the state would have realized an estimated $3.2 billion in additional tax revenues."

In fiscal year 2002, a total of $18.4 million is recommended for programs and initiatives to increase access and diversity. This includes an $11.2 million increase in state funding for the Adult Education Program administered by the Illinois Community College Board. Additional support is also provided for special populations grants, HECA minority articulation grants, the Capital Scholars program, the University Center of Lake County, services for students with disabilities, and the East St. Louis Higher Education Center. Specific recommendations are listed in Table C.

Table C

Recommended Programs to Increase Access and Diversity

Increase Access		
Chicago State University	Student Abilities Office	$ 75,000
Northeastern Illinois University	Learning Communities	100,000
University of Illinois at Springfield	Capital Scholars Program	394,400
Illinois Community Colleges	Adult Education	11,246,000
	Adult Education Federal Funds (Net)	5,000,000
	East St. Louis Higher Education Center	100,000
Higher Education Cooperation Grants	Quad Cities Graduate Study Center	8,200
	Library Resource Sharing	250,000
Board of Higher Education	University Center of Lake County	100,000
Increase Diversity		
Illinois Community Colleges	Special Populations Grants	260,000
Illinois Mathematics and Science Academy	Recruit Underrepresented Populations	75,000
Higher Education Cooperation Grants	Minority Student Achievement Grants	400,000
	Minority Articulation Programs	200,000
Board of Higher Education	Consortium for Educational Opportunity Grants	200,000
Total		$18,408,600

Enhancing Student Learning and Assessment and the Quality of Academic Programs

To be accountable for the quality of academic programs, institutional programs must be student-learning outcome centered, relevant, and results oriented. Institutions must continuously reassess the quality of their academic programs and target new and reallocated resources to the most important program priorities. In addition, because the quality of instruction is directly related to the quality of the faculty and staff, it is a high priority at both the statewide and campus levels that resources be available to recruit and retain the highest quality faculty and staff.

Competitive compensation has been, and continues to be, one of the highest priorities in Illinois higher education. Colleges and universities often cite the ability to recruit and retain the highest quality faculty and staff as a top institutional priority and an increasing challenge in the face of other needs such as technology, deferred maintenance, and student affordability. In recent years, Illinois colleges and universities have reallocated millions of dollars into salary competitiveness. Despite these efforts, recruiting and retaining faculty and staff, particularly in areas such as information technology and other high demand fields, continues to be a challenge.

In fiscal years 2000 and 2001, Governor Ryan and the General Assembly provided funds for an initiative designed to enhance efforts to recruit and retain critical faculty and staff at Illinois public institutions and agencies by bringing faculty salaries to the median of national peers. The initiative, commonly referred to as "3+1+1" provides state funds for an average three percent salary increase and funds equal to an additional one percent to recruit and retain critical faculty and staff. Institutions are expected to match the additional one percent with an equal amount of institutional funds. *Full-Time Faculty and Civil Service Salaries at Illinois Colleges and Universities* (August 2000) presented data on fiscal year 2000 salaries, reflecting the results from the first year of the "3+1+1" initiative and charting the progress made in moving Illinois faculty salaries closer to the median salary of their national peers. The report showed that faculty salaries statewide remained five percent below those of their peer institutions.

Considerable caution should be exercised in looking at annual changes in faculty salaries as reported in *Full-Time Faculty and Civil Service Salaries at Illinois Colleges and Universities*. The report considers full-time faculty employed for a full year, and its results are influenced by changes in faculty mix from one year to the next. Nevertheless, it is difficult to ignore the fact that the first year results from the "3+1+1" initiative were less than anticipated. Peer institutions in other states simply outpaced Illinois' efforts to increase faculty salaries.

The fiscal year 2002 budget recommendations place renewed emphasis on efforts to improve the recruitment and retention of critical faculty and staff. The overall goal of the initiative is to assure that Illinois public colleges and universities maintain an appropriate complement of faculty and staff to provide the highest quality of instruction, research, and service. The recommendations include funds to provide, on average, a three percent salary increase to faculty and staff. Actual salary increase decisions will vary by campus and individual based on available campus resources and salary decisions.

The recommendations also include $29.4 million, an amount equal to a two percent salary increase, to higher education institutions and agencies to enhance academic programs and to recruit and retain critical faculty and staff. It is recommended that these funds not be used for general, across-the-board salary increases. Rather, these funds should be targeted to recruit and retain employees in high demand areas, such as information technology; provide performance-

based salary incentives; provide incentives for campus-based early retirement programs; remodel laboratories and acquire equipment necessary to recruit faculty; or for special campus programs to improve recruitment and retention of minority faculty. Institutions will provide matching funds equal to a one percent salary increase to support this initiative and to enhance the quality of their academic programs. Institutions whose current faculty salaries are at or above the median of their peers are expected to retain their competitiveness in fiscal year 2002 by using a portion of those funds for salaries. Institutions whose current salaries are below peer medians are expected to improve their relative position. As a result of this initiative, as modified in fiscal year 2002 to "3+2+1," faculty salaries statewide should reach their peer median by fiscal year 2005.

The fiscal year 2002 budget also recommends a $3.7 million increase in community college equalization grants. As noted in *Fiscal Year 2002 Budget Context*, approximately 43 percent of community college operating revenue is derived from local property taxes. However, this percentage varies widely by college based upon the local wealth of individual districts. Equalization grants address this disparity in local tax wealth by providing additional state funds to those districts with below average local revenue per student. For fiscal year 2002, a total of $77.4 million is recommended for equalization funding.

Providing the necessary academic faculty base to assure high-quality instruction is a concern at several campuses. These recommendations include $21.3 million to improve the quality of instruction by increasing funds for academic base support, program accreditation, faculty excellence initiatives, instructional support and additional tenure-track faculty positions. More than half of the total increase is funded through university income fund program support.

These recommendations include general decision rules for all public colleges and universities and higher education agencies providing for a compensation increase of three percent. Compensation includes salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare. Campus, agency, and individual salary increases may vary from the general decision rule based on available resources and other factors. The general decision rules also include a 3.0 percent increase for library materials and 3.0 percent increase for utilities. The recommendations for public universities include $47.6 million for salaries and cost increases and $2.8 million for the operation and maintenance of new space. An additional $10.9 million is recommended for Community College Base Grants.

Table D

Recommendations to Enhance Student Learning and Assessment and Improve Quality

Improving Quality Through Technology Improvements	$ 2,395,500
Improving Quality Through Academic Program Improvements	1,346,300
Recruiting and Retaining Critical Faculty and Staff	29,356,600
Base Support (cost and salary increases at Public Universities)	47,585,400
O&M for New Space at Public Universities	2,809,600
Community College Base Operating Grants	10,948,400
Other Support and Agency Salary and Cost Increases	1,512,100
Total	$115,953,900

The capital budget recommendations include projects to ensure that adequate facilities are available at community colleges and public universities for providing quality instruction that is relevant to the needs of the workplace. For example, recommendations include funds for a new Technology Building at the College of Lake County to ensure that appropriate facilities are available for teaching new technologies. Other projects include construction of a new building to complete the John Wood Community College campus, an addition to the Student Services Building at Lake Land College, and a Science Center for William Rainey Harper College. Planning funds for a new education building at Northeastern Illinois University also are recommended.

Increasing Productivity, Cost Effectiveness, and Accountability

The Illinois Commitment calls for Illinois higher education to use resources wisely; it also calls on institutions to improve accountability by better communicating their efforts and results to those interested in their performance. *The Illinois Commitment* guides colleges and universities and state policy makers in aligning policies and practices with public priorities. In August 2000, each college and university submitted its second annual Results Report. These reports afforded each institution an opportunity to identify: a) the contributions it currently is making and intends to make in the future toward achieving state goals, b) the specific results it has achieved or expects to achieve in the short-term, and c) the specific performance measures for which it will be held accountable in the future. In December 2000, the Board receives the second annual Statewide Results Report that highlights progress and unfinished business in fulfilling the goals of *The Illinois Commitment*. The report documents achievements, identifies shortcomings, cites best practices, and points to challenges that must be overcome.

These recommendations include $33.3 million to support accountability and productivity enhancements, initiatives and efforts. The recommendations include $9.2 million for retirement; $1.1 million for the Enterprise Resource Planning operational infrastructure project for the University of Illinois Central Administration; $650,000 to support the scholarship and grant system reengineering project at the Illinois Student Assistance Commission; $3.5 million for deferred maintenance; and $900,000 for the community college system performance based funding initiative. An additional $18.0 million, consisting primarily of non-state funded contingency reserves, cost recovery programs, and student loan funds, also is recommended.

Protecting and preserving Illinois' major investment in its higher education physical plant is both a statewide and an institutional priority. These capital assets are diverse, ranging from general classrooms and offices to highly sophisticated research laboratories. They are a critical element of the support structure necessary to conduct quality instruction, research, and public service activities. Data provided in the 2000 space survey indicate approximately 59 million gross square feet of state-funded space at community colleges and public universities with an estimated replacement value of nearly $10.9 billion. If these assets are properly maintained and regularly renovated, the state's investment is protected and the facilities will last for many decades.

In fall 1999, Illinois public universities and community colleges estimated a backlog of deferred maintenance projects totaling $1.2 billion. The fiscal year 2001 budget recommendations presented a multi-year plan to reduce this backlog to less than $50.0 million in approximately ten years. The plan demonstrated a strong commitment to the proper maintenance and regular renovation of academic facilities constructed and operated with state funds and reflected a partnership between the state and higher education community with an annual

investment of new state monies and reinvestment of institutional resources. It assumed state funds added to operating budgets each year to reduce deferred maintenance will be matched with institutional resources equal to $1 for each $4 provided by the state. The plan estimated a state investment of at least $75.0 million annually for major remodeling projects in the Regular Capital budget. A total of $240.0 million Capital Renewal funding was projected for the ten-year period.

An update of the multi-year plan in fall 2000 confirms the goal can be achieved in fiscal year 2010. The update adjusted the following: the latest estimates of deferred maintenance from colleges and universities; the revised estimated annual expenditures needed for the maintenance of facilities based on the Space Realignment, Renewal and Replacement (SR^3) formula, utilizing data provided in the 2000 space survey; revised spending projections; and a review of major remodeling projects that reduce the deferred maintenance backlog. Data provided indicate higher education institutions are allocating deferred maintenance funds, along with the institutional match in fiscal year 2001, to help reduce the backlog.

Operating budget recommendations for fiscal year 2002 include a total of $3.5 million for deferred maintenance, $3.4 million in state funding and $105,100 in university income fund program support. These state funds will be matched with institutional resources equal to $1 for each $4 provided by the state. The multi-year plan assumes that like amounts will be provided annually for the next nine years.

The fiscal year 2002 capital budget recommendations include $30.0 million for Capital Renewal, with $20.0 million funded with Capital Development Funds and $10.0 million funded with Build Illinois Bond Funds. Fiscal year 2002 is the third year of the five-year Illinois FIRST initiative to provide a total of $50.0 million for Capital Renewal improvements for universities and community colleges.

These recommendations include $9.2 million in additional funding for the State Universities Retirement System, or the amount certified by the State Universities Retirement System as the minimum statutory requirement for the retirement system to reach by 2045, a level at which system assets equal 90 percent of liabilities. Funding also is recommended to fund the statutory requirements for the community college retirees' health insurance program. The program was effective July 1, 1999, and includes funding from four sources: state contributions, community college districts, current community college employees, and community college retirees.

The capital budget recommendations place priority on remodeling projects to ensure that existing physical resources are protected and preserved. The recommendations include $30.0 million for capital renewal projects, providing resources for each public university and community college to undertake minor remodeling projects. These projects are critical to the ability of colleges and universities to reduce the existing backlog of deferred maintenance projects. The recommendations include support for many major remodeling projects, including the renovation of the Fine Arts Center at Eastern Illinois University, Schroeder Hall at Illinois State University, Memorial Hall at Western Illinois University, and the Technology Building at Triton College. These projects are vital to the preservation of the facilities to ensure an adequate environment for academic programs.

These recommendations are cautiously ambitious, but *The Illinois Commitment* is an ambitious policy agenda, reflecting the high expectations which taxpayers, students, and businesses and industry have for higher education in Illinois. Illinois higher education is

committed to using resources wisely and efficiently and communicating the results of those efforts.

OPERATIONS AND GRANTS

III. PUBLIC UNIVERSITIES

The fiscal year 2002 budget recommendations for public universities include new resources to support the statewide goals included in *The Illinois Commitment* while recognizing that state resources will not be sufficient to address all university needs. The recommendations assume that state resources will be leveraged with institutional reinvestments in the important areas of faculty and staff compensation and deferred maintenance. High priority campus initiatives not supported in these recommendations may be supported through campus reinvestments. This combination of incremental state funding and institutional reinvestments is necessary to address campus needs and improve the productivity of public universities.

The fiscal year 2002 recommendations for public universities reflect a $79.7 million, or 5.6 percent, increase in state general funds from $1,409.9 million in fiscal year 2001 to $1,489.5 million in fiscal year 2002. University income fund recommendations, which include fiscal year 2002 estimates provided by each public university, total $572.6 million, an increase of $32.2 million, or 6.0 percent, over the previous year. When all funds are considered, these recommendations provide public universities a total budget of $2,063.5 million, which represents a $112.0 million, or 5.7 percent, increase over the fiscal year 2001 appropriation of $1,951.5 million. The recommendations for public universities are summarized on Tables III-1 through III-4. Tables listing the specific program recommendations for each institution follow Table III-4. Brief narrative descriptions of each new program, along with performance indicators, are included as Appendix B. Funds are recommended for statewide and campus initiatives to address the goals and priorities of *The Illinois Commitment* as summarized below.

Help Business and Industry Sustain Strong Economic Growth. A total of $2.4 million in additional support is recommended for programs at public universities which will assist Illinois business and industry in sustaining economic growth through instruction, research, and public service.

To address the critical statewide shortage of information technology professionals, funding is recommended to expand information technology and computer science programs at Southern Illinois University at Edwardsville and Eastern Illinois University. Specifically, this funding will support an M.S. in Computer Science at Southern Illinois University at Edwardsville and a B.S. in Computer Information Systems at Eastern Illinois University. Promoting business and economic development is critical to sustaining strong economic growth. Funds are recommended to support a new Cancer Institute at Southern Illinois University at Carbondale, biotechnology initiatives at the University of Illinois at Chicago, an Urban Institute for Southern Illinois University at Edwardsville, and business administration at the University of Illinois at Chicago.

Improve Teaching and Learning at All Levels. A total of $1.8 million is recommended for public university programs to expand partnership efforts with elementary and secondary schools. Included are funds to improve teaching, expand teacher education programs, and develop alternative teacher certification programs at Eastern Illinois University, Governors State University, Illinois State University and the University of Illinois at Urbana-Champaign. Funds also are recommended to support new faculty in teacher education programs at Northern Illinois University, a P-16 partnership development initiative at the University of Illinois, and an Innovative Learning Environments program at Southern Illinois University at Edwardsville.

Assuring Opportunity Through Affordability. In accordance with Board policies, each fall public universities adopt tuition and fee rates for the coming academic year. The early adoption of these rates helps students and parents plan for college costs and allows the Board to consider tuition and fee increases in the development of budget recommendations. This year, tuition and fee rates at Northern Illinois University and the University of Illinois will be set after the adoption of these budget recommendations. For academic year 2001-2002, with 10 of 12 schools reporting, undergraduate tuition and fee increases at Illinois public universities will average 3.7 percent.

Increase Access and Diversity. Increasing educational attainment is achieved through expanding the availability of educational programs and increasing the number of Illinois citizens who have an opportunity to enroll in college courses and programs. The fiscal year 2002 budget recommendations include support for the University of Illinois at Springfield Capital Scholars program and a Learning Communities initiative at Northeastern Illinois University. These recommendations also include $75,000 to support the Student Abilities Office at Chicago State University, which will provide expanded services and programs to students with disabilities on that campus.

Hold Students to High Expectations and Be Accountable for the Quality of Academic Programs. Included in these recommendations are $18.4 million to improve the quality of academic programs, including the use and availability of the latest technology, and improve the quality of instruction, particularly at the undergraduate level; $29.0 million to enhance the ability of the public universities to recruit and retain the highest quality faculty and staff; and $51.1 million for general salary and cost increases and the operation and maintenance of new space.

Public universities have identified the use of new technologies as a high priority for improving the quality and relevance of education. These budget recommendations provide $2.4 million for advanced technology equipment, software, program content development, faculty and staff training, and improvements in library technology resources. A total of $16.0 million is recommended for campus initiatives to improve the quality of education, particularly undergraduate instruction. Included in this total are campus initiatives targeted to gain accreditation for programs such as the College of Business at Chicago State University and support for faculty excellence, professional program support at the University of Illinois at Chicago, and undergraduate improvement initiatives at the University of Illinois at Urbana-Champaign.

These recommendations also include $29.0 million for public universities for the third year of a five-year plan for recruiting and retaining critical faculty and staff. The overall goal of this plan is to assure that Illinois public universities maintain an appropriate complement of faculty and staff to provide the highest quality of instruction, research, and service by assuring that faculty and staff are fairly compensated. Funds are provided to campuses to recruit and retain critical faculty and staff in high demand areas and for academic program enhancements. It is recommended that these funds not be used for general salary increases. Rather, they should be targeted to recruit and retain employees in high demand areas, such as information technology; provide performance-based salary incentives; recruit minority faculty and staff; provide incentives for campus-based early retirement programs; offset statutory early retirement costs; remodel laboratories and acquire equipment necessary to recruit faculty; and support campus-developed programs to enhance academic quality. Institutions whose salaries are at or above peer medians are expected to maintain their competitiveness in fiscal year 2002, and institutions

whose salaries are below peer medians are expected to improve their relative positions. Faculty salaries statewide should reach their peer median by fiscal year 2005. To support this initiative, public universities will match the state funds for this initiative with a one percent match of institutional funds.

These recommendations include $51.1 million for institutional support to assure that the public universities have base funding to sustain their basic missions. These recommendations for public universities include the same general decision rules as those used for community colleges and higher education agencies.

Compensation Increases. Funds are recommended for an average three percent compensation increase. Compensation includes 3.0 percent salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare. A total of $43.5 million is included for general salary increases and $414,500 for Social Security Medicare. Actual salary increase decisions will vary by campus and individual based on available campus resources and salary decisions.

Utilities Increases. In anticipation of increases in natural gas prices, public university budget requests sought funding to address the rising cost of utilities. In recognition of this unavoidable cost increase, these recommendations include a funding increase of $2.4 million, or 3 percent, to help universities address the rising cost of utilities on their campuses.

Library Materials Increases. The delivery of quality educational services is dependent upon the availability of adequate and appropriate library materials. The proliferation of educational and technical journals and the rising cost of paper have made it difficult for public universities to maintain the materials necessary for research and instructional needs. In addition, library materials available only on more expensive electronic or digital media continue to grow. Cooperative library initiatives have improved services available to students and these recommendations continue to support those initiatives. But additional resources are needed at institutions to offset general library cost increases. The fiscal year 2002 recommendations include a three percent increase, a total of $1.2 million, to accommodate cost increases in library materials.

Improve Productivity, Cost-Effectiveness, and Accountability. *The Illinois Commitment* calls for Illinois public universities to use resources wisely and efficiently. Institutions are accountable when they communicate their efforts and results, both successes and failures, to those interested in their performance. In August 2000, each public university prepared and submitted its results report. Specific efforts and results will be compiled and reported annually by each public university.

Operation and Maintenance of New Buildings. A total of $2.8 million is included for the operation and maintenance of new buildings at public universities in fiscal year 2002. Funds are provided at a rate of $5.28 per gross square foot for all operation and maintenance requirements other than utilities. Utility requirements are calculated based on the campus direct utility cost per gross square foot. Table E provides a summary of recommended funds for the operation and maintenance of buildings.

Table E

Fiscal Year 2002 Recommended Funds for the Operation and Maintenance of New Buildings

Illinois State University	Performing Arts Center	$ 160,000
	Warehouse	265,900
Western Illinois University	New Areas	14,600
Southern Illinois University at Edwardsville	Nursing Classroom	23,800
	East St. Louis Higher Education Center	454,700
University of Illinois at Chicago	Neuropsychiatric Institute	125,200
	Police Station	179,000
	Outpatient Care Center	550,000
University of Illinois at Urbana-Champaign	Advanced Computation Building	106,100
	Mechanical Engineering Lab	93,300
	Agricultural, Consumer, and Environmental Services Library and Information Center	591,700
	U.S. Department of Agriculture Greenhouse Project	106,100
Eastern Illinois University	Booth Library	129,700
Northeastern Illinois University	Office Building	9,500
Total		$2,809,600

Deferred Maintenance. The fiscal year 2002 recommendations enhance public university resources to address deferred maintenance problems by including $2.9 million in new operations funds. A base grant of $100,000 is provided to each campus, with the remaining $1.6 million allocated to each campus based on the SR^3 formula that provides an estimate of annual expenditures needed to maintain facilities. These funds will be matched with institutional resources equal to $1 for each $4 provided by the state.

Adjustments

Tuition Related Adjustment. These recommendations recognize the authority of public universities to collect, hold, and spend income fund revenues locally. However, these recommendations also recognize that tuition revenues are a significant source of support for institutional resource requirements. Universities are expected to contribute tuition revenues in an amount necessary to support the general salary and cost increase decision rules included in these recommendations, calculated as three percent of each institution's fiscal year 2001 institutional income fund budget. For institutions with tuition revenue above this requirement, these funds are available for institutional priorities and are disclosed in these recommendations. Institutions with revenues below this requirement receive a base adjustment to reflect the lower level of revenue. In these recommendations, Chicago State University's income fund reflects a negative base adjustment of $234,800.

Fund Sources

Table III-1 summarizes operations and grants recommendations for public universities from state general funds, Table III-2 shows operations and grants from all funding sources, and Table III-3 summarizes available university income funds. Table III-4 summarizes the fiscal year 2002 recommendations by source of funds. The recommendations include $1,317.2 million from the General Revenue Fund, $172.4 million from the Education Assistance Fund, $572.6 million from university income funds, $1.1 million from the Fire Prevention Fund, and

$290,000 from the Real Estate Research and Education Fund; the all funds total is $2,063.5 million.

Fiscal year 2002 recommendations include university income funds as nonappropriated funds. Public Act 89-602 authorized public universities to retain tuition revenue in local accounts beginning August 1996. Prior to enactment of the legislation, tuition revenues were deposited in the state treasury and subject to appropriation. These recommendations recognize that tuition revenue is a source of available funds and reflect university income funds in the budget presentations. The recommendation for each campus is based on campus estimates of available tuition and other income fund revenue considering fiscal year 2002 tuition and fee rates, the amount of tuition and fees collected, and the number of students enrolled. These estimates are used to recommend the resource requirements that can be supported with this level of tuition and fee revenue. The universities estimate the availability of $572.6 million in university income funds, an increase of $32.2 million, or 6.0 percent, over fiscal year 2001 levels. This level is based on an average undergraduate tuition and fee increases of 3.7 percent with 10 of 12 public universities reporting fiscal year 2002 rates.

Table III - 1

FY2002 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2001 Appropriation	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Chicago State University	$ 40,933.7	$ 50,877.0	$ 43,167.4	$ 2,233.7	5.5 %
Eastern Illinois University	50,908.7	61,910.5	54,583.9	3,675.2	7.2
Governors State University	26,384.2	30,585.2	27,825.9	1,441.7	5.5
Illinois State University	87,761.8	99,850.2	93,019.7	5,257.9	6.0
Northeastern Illinois University	42,610.1	45,192.5	44,996.8	2,386.7	5.6
Northern Illinois University	111,286.1	124,327.9	117,466.2	6,180.1	5.6
Western Illinois University	61,407.4	77,604.3	64,763.8	3,356.4	5.5
Southern Illinois University	234,150.0	256,190.0	247,403.1	13,253.1	5.7
Carbondale	163,609.2	182,322.6	172,586.7	8,977.5	5.5
Edwardsville	68,408.1 *	71,634.8	72,602.6 **	4,194.5 **	6.1
University Administration	2,132.7	2,232.6	2,213.8	81.1	3.8
University of Illinois	754,440.7	818,642.4	796,312.7	41,872.0	5.6
Chicago	350,838.1	373,060.9	368,913.4	18,075.3	5.2
Springfield	22,870.4	25,382.7	24,128.8	1,258.4	5.5
Urbana-Champaign	330,978.2	353,675.8	349,931.1	18,952.9	5.7
University Administration	49,754.0	66,523.0	53,339.4	3,585.4	7.2
Total	$ 1,409,882.7	$ 1,565,180.0	$ 1,489,539.5	$ 79,656.8	5.6 %

* Includes $1,200.0 appropriated to the Illinois Community College Board and transferred to SIU-E for operation and maintenance costs at the East St. Louis Higher Education Center.

** Includes $454,700 for additional operations and maintenance costs at the East St. Louis Higher Education Center. New funds, excluding the East St. Louis Center, total $3,739.8, or 5.5 percent, over fiscal year 2001.

Table III - 2

FY2002 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Chicago State University	$ 53,826.4	$ 63,921.7	$ 56,212.1	$ 2,385.7	4.4 %
Eastern Illinois University	76,392.4	88,212.2	80,885.6	4,493.2	5.9
Governors State University	37,471.2	42,004.8	39,245.5	1,774.3	4.7
Illinois State University	139,879.3	153,696.3	146,865.8	6,986.5	5.0
Northeastern Illinois University	61,117.4	64,618.6	64,422.9	3,305.5	5.4
Northern Illinois University	167,491.9	185,275.5	178,413.8	10,921.9	6.5
Western Illinois University	89,114.8	107,888.3	95,355.8	6,241.0	7.0
Southern Illinois University	324,009.3	351,146.7	342,359.8	18,350.5	5.7
Carbondale	226,866.5	248,181.0	238,445.1	11,578.6	5.1
Edwardsville	95,010.1	100,733.1	101,700.9	6,690.8	7.0
University Administration	2,132.7	2,232.6	2,213.8	81.1	3.8
University of Illinois	1,002,215.4	1,081,957.8	1,059,764.7	57,549.3	5.7
Chicago	436,606.4	464,262.6	460,115.1	23,508.7	5.4
Springfield	29,535.4	32,477.1	31,223.2	1,687.8	5.7
Urbana-Champaign	481,711.1	513,978.2	510,233.5	28,522.4	5.9
University Administration	54,362.5	71,239.9	58,192.9	3,830.4	7.0
Total	$ 1,951,518.1	$ 2,138,721.9	$ 2,063,526.0	$ 112,007.9	5.7 %
Source of Appropriated Funds					
General Funds	$ 1,409,882.7	$ 1,565,180.0	$ 1,489,539.5	$ 79,656.8	5.6 %
General Revenue Fund	1,245,715.8	1,392,804.5	1,317,164.0	71,448.2	5.7
Education Assistance Fund	164,166.9	172,375.5	172,375.5	8,208.6	5.0
Other	1,284.1	1,284.1	1,420.7	136.6	10.6
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 540,351.3	$ 572,257.8	$ 572,565.8	$ 32,214.5	6.0 %

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table III - 3

FY2002 RECOMMENDATIONS
UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

	Fiscal Year 2001	Fiscal Year 2002	Change From Fiscal Year 2001 Dollars	Change From Fiscal Year 2001 Percent	Three Percent Cost Increase Requirement	Income Fund Adjustment	Allocation to Institutional Priorities
Chicago State University	$ 12,892.7	$ 13,044.7	$ 152.0	1.2 %	$ 386.8	$ (234.8)	$ -
Eastern Illinois University	25,483.7	26,301.7	818.0	3.2	764.5	-	53.5
Governors State University	11,087.0	11,419.6	332.6	3.0	332.6	-	
Illinois State University	52,117.5	53,846.1	1,728.6	3.3	1,563.5	-	165.1
Northeastern Illinois University	18,507.3	19,426.1	918.8	5.0	555.2	-	363.6
Northern Illinois University	56,205.8	60,947.6	4,741.8	8.4	1,686.2	-	3,055.6
Western Illinois University	27,707.4	30,592.0	2,884.6	10.4	831.2	-	2,053.4
Southern Illinois University	89,859.3	94,956.7	5,097.4	5.7	2,452.4	-	2,645.0
Carbondale	63,257.3	65,858.4	2,601.1	4.1	1,654.3	-	946.8
Carbondale Campus	51,392.0	53,521.8	2,129.8	4.1	1,541.8	-	588.0
Direct Cost Recovery	8,114.0	8,284.1	170.1	2.1	-	-	170.1
School of Medicine	3,751.3	4,052.5	301.2	8.0	112.5	-	188.7
Edwardsville	26,602.0	29,098.3	2,496.3	9.4	798.1	-	1,698.2
University of Illinois	246,490.6	262,031.3	15,540.7	6.3	7,394.7	-	8,146.0
Chicago	85,768.3	91,201.7	5,433.4	6.3	2,573.0	-	2,860.4
Springfield	6,665.0	7,094.4	429.4	6.4	200.0	-	229.4
Urbana-Champaign	150,442.9	160,012.4	9,569.5	6.4	4,513.3	-	5,056.2
Central Administration	3,614.4	3,722.8	108.4	3.0	108.4	-	-
Total	$ 540,351.3	$ 572,565.8	$ 32,214.5	6.0 %	$ 15,967.1	$ (234.8)	$ 16,482.2

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table III - 4

FY2002 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

Resource Requirements	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Other Appropriated Funds	Total
Chicago State University	$ 41,802.4	$ 1,365.0	$ 13,044.7	-	$ 56,212.1
Eastern Illinois University	47,770.4	6,813.5	26,301.7	-	80,885.6
Governors State University	23,775.2	4,050.7	11,419.6	-	39,245.5
Illinois State University	79,310.5	13,709.2	53,846.1	-	146,865.8
Northeastern Illinois University	38,724.1	6,272.7	19,426.1	-	64,422.9
Northern Illinois University	100,052.4	17,413.8	60,947.6	-	178,413.8
Western Illinois University	55,571.0	9,192.8	30,592.0	-	95,355.8
Southern Illinois University	217,121.0	30,282.1	94,956.7	-	342,359.8
Carbondale	152,272.0	20,314.7	65,858.4	-	238,445.1
Edwardsville	62,731.1	9,871.5	29,098.3	-	101,700.9
University Administration	2,117.9	95.9	-	-	2,213.8
University of Illinois	713,037.0	83,275.7	262,031.3	$ 1,420.7	1,059,764.7
Chicago	334,984.4	33,929.0	91,201.7	-	460,115.1
Springfield	19,274.5	4,854.3	7,094.4	-	31,223.2
Urbana-Champaign	309,347.2	40,583.9	160,012.4	290.0	510,233.5
University Administration	49,430.9	3,908.5	3,722.8	1,130.7	58,192.9
Total	$ 1,317,164.0	$ 172,375.5	$ 572,565.8	$ 1,420.7	$ 2,063,526.0

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

CHICAGO STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 40,933.7	$ 12,892.7	$ 53,826.4
Cost and Salary Increases	947.1	386.8	1,333.9
Compensation Increases (3.0%)			1,283.1
Utilities Increases (3.0%)			33.0
Library Increases (3.0%)			17.8
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	850.0		850.0
Deferred Maintenance	135.6		135.6
College of Business Accreditation	226.0		226.0
Student Abilities Office	75.0		75.0
Income Fund Adjustment		(234.8)	(234.8)
FY 2002 Recommendation	$ 43,167.4	$ 13,044.7	$ 56,212.1
$ Change	$ 2,233.7	$ 152.0	$ 2,385.7
% Change	5.5 %	1.2 %	4.4 %
Sources of Funds			
General Revenue Fund			41,802.4
Education Assistance Fund			1,365.0
University Income Fund			13,044.7
Total Funds			$ 56,212.1

EASTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 50,908.7	$ 25,483.7	$ 76,392.4
Cost and Salary Increases	1,063.8	764.5	1,828.3
Compensation Increases (3.0%)			1,730.2
Utilities Increases (3.0%)			60.3
Library Increases (3.0%)			37.8
Recruit/Retain Critical Faculty and Staff	1,140.0		1,140.0
Deferred Maintenance	156.7		156.7
B.S. in Computer Information Systems	100.0		100.0
Alternative Teacher Certification	100.0		100.0
Technology Enhanced and Delivered Education	295.0	53.5	348.5
O&M of New Areas:			
Booth Library	129.7		129.7
Academic Base Support	690.0		690.0
FY 2002 Recommendation	$ 54,583.9	$ 26,301.7	$ 80,885.6
$ Change	$ 3,675.2	$ 818.0	$ 4,493.2
% Change	7.2 %	3.2 %	5.9 %
Sources of Funds			
General Revenue Fund			47,770.4
Education Assistance Fund			6,813.5
University Income Fund			26,301.7
Total Funds			$ 80,885.6

GOVERNORS STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 26,384.2	$ 11,087.0	$ 37,471.2
Cost and Salary Increases	550.6	332.6	883.2
Compensation Increases (3.0%)			821.7
Utilities Increases (3.0%)			37.6
Library Increases (3.0%)			23.9
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	540.0		540.0
Deferred Maintenance	121.1		121.1
Alternative Teacher Certification	75.0		75.0
ISBE/NCATE Accreditation	155.0		155.0
FY 2002 Recommendation	$ 27,825.9	$ 11,419.6	$ 39,245.5
$ Change	$ 1,441.7	$ 332.6	$ 1,774.3
% Change	5.5 %	3.0 %	4.7 %
Sources of Funds			
General Revenue Fund			23,775.2
Education Assistance Fund			4,050.7
University Income Fund			11,419.6
Total Funds			$ 39,245.5

ILLINOIS STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 87,761.8	$ 52,117.5	$ 139,879.3
Cost and Salary Increases	1,817.0	1,563.5	3,380.5
Compensation Increases (3.0%)			3,133.6
Utilities Increases (3.0%)			159.9
Library Increases (3.0%)			87.0
Recruit/Retain Critical Faculty and Staff	2,060.0		2,060.0
Deferred Maintenance	215.0		215.0
Statewide Leadership-The Art and Science of Teaching	740.0		740.0
O&M of New Areas:			
Performing Arts Center	160.0		160.0
Warehouse Facility	265.9		265.9
Utility Increase Support		165.1	165.1
FY 2002 Recommendation	$ 93,019.7	$ 53,846.1	$ 146,865.8
$ Change	$ 5,257.9	$ 1,728.6	$ 6,986.5
% Change	6.0 %	3.3 %	5.0 %
Sources of Funds			
General Revenue Fund			79,310.5
Education Assistance Fund			13,709.2
University Income Fund			53,846.1
Total Funds			$ 146,865.8

NORTHEASTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 42,610.1	$ 18,507.3	$ 61,117.4
Cost and Salary Increases	865.1	555.2	1,420.3
Compensation Increases (3.0%)			1,322.0
Utilities Increases (3.0%)			66.7
Library Increases (3.0%)			31.6
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	880.0		880.0
Deferred Maintenance	142.1		142.1
Instructional Staffing	250.0	120.0	370.0
Instructional Support- Learning Communities	100.0		100.0
Instructional Support-Technology	-	200.0	200.0
Equipment Replacement Program	140.0	43.6	183.6
O&M of New Areas:			
Office Building	9.5		9.5
FY 2002 Recommendation	$ 44,996.8	$ 19,426.1	$ 64,422.9
$ Change	$ 2,386.7	$ 918.8	$ 3,305.5
% Change	5.6 %	5.0 %	5.4 %
Sources of Funds			
General Revenue Fund			38,724.1
Education Assistance Fund			6,272.7
University Income Fund			19,426.1
Total Funds			$ 64,422.9

NORTHERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 111,286.1	$ 56,205.8	$ 167,491.9
Cost and Salary Increases	2,360.0	1,686.2	4,046.2
Compensation Increases (3.0%)			3,721.0
Utilities Increases (3.0%)			181.9
Library Increases (3.0%)			143.3
Recruit/Retain Critical Faculty and Staff	2,460.0	1,240.3	3,700.3
Deferred Maintenance	232.8	58.2	291.0
Teacher Education Faculty: ISBE/NCATE Standards	250.0	50.0	300.0
Instructional Technology Support	400.0	75.0	475.0
Continuous Quality Improvement	100.0		100.0
University Writing Center	145.0	50.0	195.0
Undergraduate Math/Science Enhancement	232.3	47.7	280.0
Medicare		300.0	300.0
B.S. Technology Match		25.0	25.0
Income Fund Reserve		1,209.4	1,209.4
FY 2002 Recommendation	$ 117,466.2	$ 60,947.6	$ 178,413.8
$ Change	$ 6,180.1	$ 4,741.8	$ 10,921.9
% Change	5.6 %	8.4 %	6.5 %
Sources of Funds			
General Revenue Fund			100,052.4
Education Assistance Fund			17,413.8
University Income Fund			60,947.6
Total Funds			$ 178,413.8

WESTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 61,407.4	$ 27,707.4	$ 89,114.8
Cost and Salary Increases	1,307.1	831.2	2,138.3
Compensation Increases (3.0%)			2,019.4
Utilities Increases (3.0%)			73.8
Library Increases (3.0%)			45.1
Recruit/Retain Critical Faculty and Staff	1,330.0	1,330.0	2,660.0
Deferred Maintenance	189.1	46.9	236.0
Salary Equity	515.6		515.6
Instructional Support		676.5	676.5
O&M of New Areas:			
Physical Plant East Building	14.6		14.6
FY 2002 Recommendation	$ 64,763.8	$ 30,592.0	$ 95,355.8
$ Change	$ 3,356.4	$ 2,884.6	$ 6,241.0
% Change	5.5 %	10.4 %	7.0 %
Sources of Funds			
General Revenue Fund			55,571.0
Education Assistance Fund			9,192.8
University Income Fund			30,592.0
Total Funds			$ 95,355.8

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 163,609.2	$ 63,257.3	$ 226,866.5
Cost and Salary Increases	3,597.4	1,654.3	5,251.7
Compensation Increases (3.0%)			4,819.9
Utilities Increases (3.0%)			227.1
Library Increases (3.0%)			204.7
Recruit/Retain Critical Faculty and Staff	3,180.0	588.0	3,768.0
Deferred Maintenance	283.1		283.1
Recruiting Faculty in Areas of Critical Need	1,167.0		1,167.0
Cancer Institute (School of Medicine)	750.0		750.0
Curriculum 2000		188.7	188.7
Financial Cost Recovery Adjustment		170.1	170.1
FY 2002 Recommendation	$ 172,586.7	$ 65,858.4	$ 238,445.1
$ Change	$ 8,977.5	$ 2,601.1	$ 11,578.6
% Change	5.5 %	4.1 %	5.1 %
Sources of Funds			
General Revenue Fund			152,272.0
Education Assistance Fund			20,314.7
University Income Fund			65,858.4
Total Funds			$ 238,445.1

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 68,408.1 *	$ 26,602.0	$ 95,010.1
Cost and Salary Increases	1,410.1	798.1	2,208.2
Compensation Increases (3.0%)			2,070.2
Utilities Increases (3.0%)			94.3
Library Increases (3.0%)			43.7
Recruit/Retain Critical Faculty and Staff	1,360.0		1,360.0
Deferred Maintenance	185.9		185.9
B.A./B.S. in Criminal Justice Studies	260.0		260.0
M.S. in Computer Science	200.0		200.0
Urban Institute	100.0		100.0
O&M of New Areas:			
Nursing Classroom Building (Springfield)	23.8		23.8
East St. Louis College Center	454.7		454.7
Student Learning Enhancement		923.2	923.2
School of Dental Medicine Enhancement		175.0	175.0
Income Fund Reserve		600.0	600.0
Innovative Learning Environments	200.0		200.0
FY 2002 Recommendation	$ 72,602.6	$ 29,098.3	$ 101,700.9
$ Change	$ 4,194.5	$ 2,496.3	$ 6,690.8
% Change	6.1 %	9.4 %	7.0 %

Sources of Funds	
General Revenue Fund	62,731.1
Education Assistance Fund	9,871.5
University Income Fund	29,098.3
Total Funds	$ 101,700.9

* Includes $1,200.0 appropriated to the Illinois Community College Board for the operation of the East St. Louis College Center.

SOUTHERN ILLINOIS UNIVERSITY
UNIVERSITY ADMINISTRATION

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	Total
FY 2001 Operations	$ 2,132.7	$ 2,132.7
Cost and Salary Increases	51.1	51.1
Compensation Increases (3.0%)		51.1
Utilities Increases (3.0%)		-
Library Increases (3.0%)		-
Recruit/Retain Critical Faculty and Staff	30.0	30.0
FY 2002 Recommendation	$ 2,213.8	$ 2,213.8
$ Change	$ 81.1	$ 81.1
% Change	3.8 %	3.8 %
Sources of Funds		
General Revenue Fund		2,117.9
Education Assistance Fund		95.9
Total Funds		$ 2,213.8

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 350,838.1	$ 85,768.3	$ 436,606.4
Cost and Salary Increases	8,265.1	2,573.0	10,838.1
Compensation Increases (3.0%)			9,865.2
Utilities Increases (3.0%)			778.2
Library Increases (3.0%)			194.7
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	6,510.0		6,510.0
Deferred Maintenance	424.0		424.0
Biotechnology Initiatives	600.0		600.0
Business Administration Workforce	125.0		125.0
Academic Base Enhancements- Liberal Arts and Sciences	450.0		450.0
Library Instructional Technology	125.0		125.0
Nursing Workforce	125.0		125.0
Campus Information Technology	447.0		447.0
Teacher Education and Training	150.0		150.0
O&M of New Areas:			
Neuropsychiatric Institute	125.2		125.2
Police Station	179.0		179.0
Outpatient Care Center	550.0		550.0
Professional Program Initiatives		2,860.4	2,860.4
FY 2002 Recommendation	$ 368,913.4	$ 91,201.7	$ 460,115.1
$ Change	$ 18,075.3	$ 5,433.4	$ 23,508.7
% Change	5.2 %	6.3 %	5.4 %
Sources of Funds			
General Revenue Fund			334,984.4
Education Assistance Fund			33,929.0
University Income Fund			91,201.7
Total Funds			$ 460,115.1

UNIVERSITY OF ILLINOIS - SPRINGFIELD

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2001 Operations	$ 22,870.4	$ 6,665.0	$ 29,535.4
Cost and Salary Increases	527.5	200.0	727.5
Compensation Increases (3.0%)			672.0
Utilities Increases (3.0%)			27.2
Library Increases (3.0%)			28.3
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	440.0		440.0
Deferred Maintenance	125.9		125.9
Capital Scholars Program	165.0	229.4	394.4
Tuition Support			
FY 2002 Recommendation	$ 24,128.8	$ 7,094.4	$ 31,223.2
$ Change	$ 1,258.4	$ 429.4	$ 1,687.8
% Change	5.5 %	6.4 %	5.7 %
Sources of Funds			
General Revenue Fund			19,274.5
Education Assistance Fund			4,854.3
University Income Fund			7,094.4
Total Funds			$ 31,223.2

UNIVERSITY OF ILLINOIS - URBANA/CHAMPAIGN

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Real Estate Research Fund	Total
FY 2001 Operations	$ 330,978.2	$ 150,442.9	$ 290.0	$ 481,711.1
Cost and Salary Increases	7,586.0	4,513.3	-	12,099.3
Compensation Increases (3.0%)				11,101.0
Utilities Increases (3.0%)				689.7
Library Increases (3.0%)				308.6
Recruit/Retain Critical Faculty and Staff	7,340.0			7,340.0
Deferred Maintenance	608.7			608.7
Faculty Excellence	925.0			925.0
Enriching Undergraduate Programs	500.0			500.0
Professional Development/Alternative Certification	120.0			120.0
O&M of New Areas:				
Mechanical Engineering Laboratory	93.3			93.3
Agriculture, Consumer, and Environmental Sciences Library and Information Center	591.7			591.7
Greenhouse Project	106.1			106.1
Advanced Computation Building	106.1			106.1
Post-Genomics Institute	76.0			76.0
Library: Electronic Information Resources	900.0			900.0
Professional and MBA Program Improvements		1,718.0		1,718.0
Cost Recovery Programs		2,637.2		2,637.2
Undergraduate Program Improvements		701.0		701.0
FY 2002 Recommendation	$ 349,931.1	$ 160,012.4	$ 290.0	$ 510,233.5
$ Change	$ 18,952.9	$ 9,569.5		$ 28,522.4
% Change	5.7 %	6.4 %		5.9 %

Sources of Funds	
General Revenue Fund	309,347.2
Education Assistance Fund	40,583.9
University Income Fund	160,012.4
Real Estate Research and Education Fund	290.0
Total Funds	$ 510,233.5

UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION

FY 2002 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Fire Prevention Fund	Total
FY 2001 Operations	$ 49,754.0	$ 3,614.4	$ 994.1	$ 54,362.5
Cost and Salary Increases	1,270.4	108.4	-	1,378.8
Compensation Increases (3.0%)				1,378.8
Utilities Increases (3.0%)				-
Library Increases (3.0%)				
Recruit/Retain Critical Faculty and Staff	920.0			920.0
UI Online	100.0			100.0
P-16 Partnerships	100.0			100.0
Enterprise Resource Planning	1,120.0			1,120.0
Fire Service Institute			136.6	136.6
Institute for Government and Public Affairs	75.0			75.0
FY 2002 Recommendation	$ 53,339.4	$ 3,722.8	$ 1,130.7	$ 58,192.9
$ Change	$ 3,585.4	$ 108.4	$ 136.6	$ 3,830.4
% Change	7.2 %	3.0 %	13.7 %	7.0 %

Sources of Funds	
General Revenue Fund	49,430.9
Education Assistance Fund	3,908.5
University Income Fund	3,722.8
Fire Prevention Fund	1,130.7
Total Funds	$ 58,192.9

IV. COMMUNITY COLLEGES

In May 1999, the Illinois Community College System formed a steering committee to develop a new strategic plan to assess past accomplishments and to guide the community college system in the future. The steering committee was comprised of 30 individuals and included students, faculty, presidents, administrators, trustees, and Illinois Community College Board staff. The process of developing the new strategic plan involved discussions with thousands of individuals across the state of Illinois. The resulting document, *The Promise for Illinois: Illinois Community College System Strategic Plan*, along with the Board of Higher Education's strategic planning document, *The Illinois Commitment: Partnerships, Opportunities and Excellence*, was used as a framework for the development of the fiscal year 2002 community college system budget request. The seven goals outlined in *The Promise for* Illinois are:

- Address workforce development needs with flexible, responsive, and progressive programs.
- Offer rigorous courses and programs designed for college and university transfer.
- Expand adult education and literacy programs necessary for individuals and families to have high quality work and life in Illinois.
- Equip Illinois residents with the technology skills they need to be successful in the 21st Century.
- Emphasize high quality in all programs, services, and operations.
- Deliver affordable learning opportunities to the doorstep of Illinois residents.
- Model and promote leadership and ethical decision-making.

Table IV-1 summarizes fiscal year 2002 recommendations for community college system grants and initiatives and the operation of the Illinois Community College Board office. These components are described in detail in the following sections.

Community College Operations and Grants

Tables IV-2 through IV-5 provide calculations to support the community college operations and grants recommendations. Table IV-6 summarizes fiscal years 2001 and 2002 grants by district. By state statute, the Illinois Community College Board makes the actual allocation of grants to districts. The district allocation presented in Table IV-6 was prepared by the Illinois Community College Board at the funding levels recommended for community college grant programs by the Board of Higher Education.

The community college funding plan is based on actual instructional costs in six instructional categories and historical enrollments. Instructional costs are adjusted to reflect cost and salary increases for the current and the budget year, and additional programmatic initiatives that have been identified are added to determine the total resource requirements. Revenues from non-state sources, including local tax revenue and student tuition and fees, are subtracted from these resource requirements to determine the state funding requirements.

Fiscal year 2002 resource requirements included in these recommendations support apportionment enrollments of 196,686 full-time-equivalent students, an increase of 1,517 students from fiscal year 2001. Table IV-2 provides the calculations used to determine the fiscal year 2002 resource requirements. The community college funding plan requires the inclusion of non-state revenues as sources of funding for community college resource requirements. Table IV-3 provides a summary of estimated fiscal year 2002 revenues, and

Table IV-4 provides supporting calculations for local tax and tuition and fee revenue estimates. Table IV-5 provides the calculation of the credit hour allocation of Base Operating Grants by instructional funding category. Table IV-6 summarizes recommended grant allocations, by district. These amounts will change as final audited data are submitted to the Illinois Community College Board. The fiscal year 2002 recommendations for these grants are described below.

Unrestricted Grants to Colleges

Base Operating Grants

A total of $193.8 million is recommended for Base Operating Grants, an increase of $10.9 million, or 6.0 percent. The Base Operating Grant, including credit hour and square footage allocations, represents approximately 58 percent of the state-funded grants provided through the Illinois Community College Board to local community colleges. Funds provided through this grant program are unrestricted and may be used to address specific priorities as determined by each local district. The flexibility of these grant programs and the use of these funds to respond to locally-determined priorities are important components of these recommendations.

The credit hour allocations of the Base Operating Grant are distributed on the basis of fiscal year 2000 instructional costs per credit hour in six categories of instruction and historical unit costs. Historical costs are adjusted to reflect the cost and salary increases for fiscal year 2001 and budgeted cost increases for fiscal year 2002, including a three percent compensation increase (on 95 percent of the personal services base), a three percent library materials increase, and a three percent utility cost increase. The resource requirements of the community college system are funded through a combination of local property tax revenues, student tuition and fees, state grant funding, and other sources, including federal and other local revenue. Funding levels included in these recommendations provide for an increase in the average credit hour grant rate from $30.84 to $32.44.

Certain costs incurred by the community colleges do not vary by credit hour, but are more closely linked to the physical size of the campus. A small portion of the Base Operating Grant is allocated based on the gross square footage of the district. Districts with square footage per student above the state average receive grant funding for only one-half of the amount above the state average.

Small College Grants

The recommendations include $900,000 to be allocated among districts with enrollments of less than 2,500 full-time-equivalent students. The Illinois Community College Board identified these districts as less able than larger districts to fund certain fixed institutional costs. The fiscal year 2002 recommendations include the eventual phasing-out of these grants to support increased funding for Equalization grants. It is recommended that in fiscal year 2002 each eligible district receive $60,000 in Small College Grants, the same amount provided in fiscal year 2001.

Equalization Grants

These grants are intended to supplement local tax revenues and achieve minimum statewide average local tax revenue per student. Addressing the variation in local property tax

wealth among the districts and assuring a base level of financial support per student continue to be high priorities in the development of budget recommendations. Differences in local tax wealth are addressed in these recommendations through the funding of Equalization Grants. These grants are provided to districts in which local property tax revenue per student is below the statewide average.

Based on statewide averages, districts should receive $2,502 in local tax revenue per full-time-equivalent student in fiscal year 2002. However, due to variations in local tax wealth among districts, local revenue available per student varies from $620 per student at Southeastern Illinois College to $5,575 per student at the College of Lake County, a difference of $4,955 per student. Funding to bring each district up to the statewide average of $2,502 in local tax revenue per student would require $81.7 million.

A total of $77.4 million is recommended for Equalization Grants, an increase of $3.7 million, or 5.1 percent, above fiscal year 2001 appropriations. These recommendations include funds to bring each district with below average local revenue per student up to a total of $2,466 per student, 98.6 percent of the statewide average. Fiscal year 2001 Equalization Grants were prorated at 96.7 percent. Increasing the threshold proration each year until all districts are funded at the statewide average is a budget priority that was endorsed in the Illinois Community College Board fiscal year 2001 budget request and supported by the Illinois Board of Higher Education. Fiscal year 2002 Equalization Grants include $150,000 for grants of $50,000 each to three districts that have below average tax wealth per student, but do not qualify for regular equalization funding because the district's equalization threshold, while below the state calculated threshold, is above the prorated threshold level.

Performance Based Grants

A total of $2.9 million, an increase of $900,000, or 45.0 percent, is recommended for Performance-Based Grants. Grant funds will be allocated to colleges based on performance measures including student satisfaction, educational advancement, success in employment or continuing education, transfers, the population served, remedial course completion rates, and district-defined goals.

Restricted Grants to Colleges

Special Populations Grants

Funds totaling $13.3 million are recommended for Special Populations Grants, an increase of $260,000, or 2.0 percent, over fiscal year 2001 grants. These grants support districts in their efforts to provide special or extra services to assist special populations students to initiate, continue, or resume their education and to provide courses designed to provide the skills necessary to remedy or correct educational deficiencies. Special populations students include those students with a social, physical, developmental, or academic disability. Each district is required to prepare an annual report of the results of the district's program. These recommendations provide a basic grant of $20,000 per college with the remaining funds allocated to districts based on the number of Remedial and Adult Basic and Adult Secondary Education credit hours.

Workforce Preparation Grants

A total of $14.3 million is recommended for Workforce Preparation Grants, an increase of $467,000 or 3.4 percent. The recommendation for Workforce Preparation Grants consists of three initiatives: business and industry services, education-to-careers, and welfare-to-work programs. The Illinois Community College Board has authorized each district to reallocate up to one-third of Workforce Preparation Grants among the funding categories to provide flexibility in addressing local priorities.

Business and Industry Services. This recommendation totals $6.3 million to provide a basic grant of $65,000 per district to support a business and industry center on each college campus. An additional $3.8 million are allocated on the basis of business, technical, and health occupational credit hours. These funds will be used to assist local businesses, associations, labor, government, and others to develop and enhance a qualified, well-trained workforce; work with state and local economic development efforts; and operate the business and industry center.

Education-to-Careers Programs. This recommendation totals $4.15 million and provides a basic allocation of $87,500 per district with an additional $737,500 allocated based on each district's labor force and unemployment rate. These funds will be used to establish a fully integrated education/employment system to ensure that students move easily from education to work and from work to continuing education.

Welfare-to-Work. This recommendation totals $3.8 million to supplement existing federal funds and expand the Opportunities Program to provide employment training and job placement assistance services to welfare clients at all community colleges. Funds provide for a welfare-to-work liaison at each college to work with existing entities such as business and industry, job training, local Department of Human Services offices, and education/training centers that are interacting with welfare recipients. Welfare-to-Work Grants will be allocated with a basic grant of $60,000 per district, with the remaining funds of $1.5 million allocated based on welfare caseloads in the district.

Advanced Technology Grants

The recommendations for Advanced Technology Grants total $14.1 million, an increase of $457,000, or 3.4 percent, above fiscal year 2001 appropriations. The grants include three components as described below. The Illinois Community College Board has authorized each district to reallocate up to one-third of Advanced Technology Grants among the funding categories to provide flexibility in addressing local priorities.

Equipment. The recommendation for these grants totals $5.9 million and will be allocated to community college districts on the basis of business, technical, and health occupational credit hours. Grant funds will be used to upgrade and purchase specialized instructional equipment and to purchase new computer hardware and software for student and instructional use.

Technology Support. This recommendation totals $6.0 million and includes a basic allocation of $75,000 per district. The remaining $3.1 million will be allocated based on three factors: district size, the number of telecommunications market service areas in the district, and the annual number of headcount students served in each district. Grant funds will be used for

equipment and computer laboratory upgrades as well as technology infrastructure, transmission, and maintenance costs.

Staff Technical Skills Enhancement Grants. Grants include $2.1 million to expand technological expertise across all areas of campus operations. Faculty and staff will receive training in the utilization of computers, computer systems, computerized machinery, and instructional technologies. Grant funds will be distributed based on the number of full-time-equivalent faculty and staff at each district.

Current Workforce Training Grants

Current Workforce Training Grants are designed to allow colleges to be more competitive in providing noncredit training for existing employees at local businesses and industries, especially small and mid-sized companies. Funds are intended to provide financial assistance for employers that need to upgrade/enhance the skills of their employees in order to improve employees' productivity and wages. Fiscal year 2001 was the first year of funding for these grants. Grants totaling $5.0 million, the same level appropriated in fiscal year 2001, will be allocated based on the number of district residents in the labor force who are currently employed. A minimum grant of $50,000 will be distributed to each district.

Deferred Maintenance Grants

A total of $3.8 million, an increase of $550,000, or 16.9 percent, is recommended to provide operating grants to community colleges to address the backlog of maintenance projects. Grants will provide a base grant of $10,000 with the remaining $2.9 million allocated based on each district's gross square footage. As with Square Footage Grants, districts with gross square footage per student above the state average will receive grant funding for only one-half of the space above the state average.

Accelerated College Enrollment Grants

A total of $1.5 million, an increase of $500,000, or 50.0 percent, is recommended to allow community colleges to continue to expand their services to high school students desiring to take college-level classes while still in high school. This grant will be used to subsidize the cost to the college of offering courses to high school students without charging tuition and fees. Colleges will earn these funds at a standard rate of $55 per credit hour, which will be verified in the college's external audit. Funds will be distributed based on the number of junior and senior high school students in the district with a minimum grant of $15,000 per district.

Illinois Community Colleges On-line Grants

A total of $550,000, the same level as the fiscal year 2001 appropriation, is recommended to allow all community colleges to establish and maintain the necessary student support services for on-line community college programs and the Illinois Virtual Campus. Each district will receive a grant of $14,103.

Retirees Health Insurance Grants

Funds recommended for the Retirees Health Insurance Grants, administered by the Illinois Community College Board, will provide financial support tothe City Colleges of Chicago

for health insurance premiums. The recommendation of $735,000 is the same amount appropriated in fiscal year 2001. Effective July 1, 1999, all community colleges other than the City Colleges of Chicago participate in a health insurance plan for retired community college faculty and staff administered by the Department of Central Management Services. The appropriation for this statewide program, as required by statute, is made to the State Universities Retirement System.

Other Grants and Initiatives

Fiscal year 2002 Special Initiatives Grants totaling $750,000 will be awarded through a competitive grant program designed to fund innovative programs in support of higher education priorities as identified by *The Promise for Illinois* and *The Illinois Commitment*. A total of $125,000 is recommended for Lincoln's Challenge Scholarships, providing scholarships to graduates of the Lincoln Challenge Program for at-risk youth who choose to attend a community college. This level of funding represents a decrease of $50,000 from fiscal year 2001 appropriations and is driven by fewer students participating in the program than in past years. Funding of $250,000 for statewide Leadership and Core Values activities also is included in these recommendations for fiscal year 2002.

Fiscal year 2002 recommendations include a total of $333,000 for Community College Foundation Matching Grants. This grant would provide funding for legislation passed in the spring 1999 legislative session allowing community colleges to request a state matching grant of $2 for every $3 received in new local funds. Only funds received in excess of the prior year's revenue would be eligible.

On October 16, 1998, the Illinois Community College Board voted to dissolve Metropolitan Community College, effective December 31, 1998. A total of $2.2 million is recommended for appropriation to the Illinois Community College Board to increase access to education programs and services to the citizens of the East St. Louis area and to facilitate the coordination of those activities with participating colleges and universities. Funding for fiscal year 2001 operations at the East St. Louis Higher Education Center included $1.2 million for operations and maintenance costs that have been assumed by Southern Illinois University at Edwardsville. Fiscal year 2002 funding recommendations of $2.2 million represent a $100,000 increase for programmatic activities at the Center.

Illinois Community College Board

A total of $2.6 million in state general funds is recommended for the Illinois Community College Board office operations, an increase of $171,700 or 7.1 percent. The recommendation includes funds for staff compensation increases averaging three percent; $29,000 for recruiting and retaining critical staff; and additional funding for increased travel requirements associated with the statewide priorities of workforce development and system support, increased needs for contractual services including expenses for state and federal legislative services, and increased equipment and commodities expenses. The recommendation also includes $25,000 for the Illinois Occupational Information Coordinating Council.

Federal funding of $2.0 million is included in the Illinois Community College Board office operations budget for costs associated with the administrative and governance functions of the statewide adult education programs.

Table IV - 1

FY2002 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS

(in thousands of dollars)

GRANTS TO COLLEGES	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Unrestricted Grants to Colleges	$ 259,383.6	$ 287,695.5	$ 274,966.5	$ 15,582.9	6.0 %
Base Operating Grants	182,826.6	197,728.5	193,775.0	10,948.4	6.0
Small College Grants	900.0	900.0	900.0	-	-
Equalization - Threshold Grants	73,657.0	82,900.0	77,391.5	3,734.5	5.1
Performance Based Initiative	2,000.0	6,167.0	2,900.0	900.0	45.0
Restricted Grants to Colleges	50,985.0	56,135.0	53,219.0	2,234.0	4.4
Special Populations Grants	13,000.0	13,650.0	13,260.0	260.0	2.0
Workforce Preparation Grants	13,850.0	14,600.0	14,317.0	467.0	3.4
Advanced Technology Grants	13,600.0	14,850.0	14,057.0	457.0	3.4
Current Workforce Training Grants	5,000.0	5,000.0	5,000.0	-	-
Deferred Maintenance Grants	3,250.0	3,800.0	3,800.0	550.0	16.9
Accelerated College Enrollment Grants	1,000.0	2,500.0	1,500.0	500.0	50.0
Illinois Community Colleges Online Grants	550.0	1,000.0	550.0	-	-
Retirees Health Insurance Grants	735.0	735.0	735.0	-	-
Other Grants and Initiatives	3,425.0 *	5,825.0	3,658.0	233.0	6.8
Community College Foundation Matching Grants	-	1,000.0	333.0	333.0	-
Leadership and Core Values Initiative	400.0	400.0	250.0	(150.0)	(37.5)
Special Initiatives Grants	750.0	1,500.0	750.0	-	-
Lincoln's Challenge Scholarships	175.0	125.0	125.0	(50.0)	(28.6)
East St. Louis Higher Education Center	2,100.0 *	2,800.0	2,200.0	100.0	4.8
Total - College Grants and Initiatives	**$ 313,793.6**	**$ 349,655.5**	**$ 331,843.5**	**$ 18,049.9**	**5.8 %**
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS	$ 2,434.7	$ 2,633.2	$ 2,606.4	$ 171.7	7.1 %
Office Administration	2,434.7	2,608.2	2,581.4	146.7	6.0
Grant to IOICC	-	25.0	25.0	25.0	-
ICCB Adult Education Administration	-	2,000.0	2,000.0	2,000.0	-
ICCB Video Conferencing Fund	250.0	10.0	10.0	(240.0)	(96.0)
ICCB Contracts & Grants Fund	13,000.0	20,000.0	20,000.0	7,000.0	53.8
AFDC Opportunities Fund	1,500.0	1,000.0	1,000.0	(500.0)	(33.3)
Total - Illinois Community College Board	**$ 17,184.7**	**$ 25,643.2**	**$ 25,616.4**	**$ 8,431.7**	**49.1 %**
GRAND TOTAL – ILLINOIS COMMUNITY COLLEGE SYSTEM	**$ 330,978.3**	**$ 375,298.7**	**$ 357,459.9**	**$ 26,481.6**	**8.0 %**
Source of Appropriated Funds					
General Funds	$ 316,228.3	$ 352,288.7	$ 334,449.9	$ 18,221.6	5.8 %
General Revenue Fund	278,969.9	313,167.4	295,328.6	16,358.7	5.9
Education Assistance Fund	37,258.4	39,121.3	39,121.3	1,862.9	5.0
ICCB Adult Education Fund	-	2,000.0	2,000.0	2,000.0	-
ICCB Video Conferencing Fund	250.0	10.0	10.0	(240.0)	(96.0)
ICCB Contracts and Grants Fund	13,000.0	20,000.0	20,000.0	7,000.0	53.8
AFDC Opportunities Fund	1,500.0	1,000.0	1,000.0	(500.0)	(33.3)

* Excludes $1,200.0 appropriated to ICCB and transferred to SIU-E for operation and maintenance costs at the East St. Louis Higher Education Center and $2,000.0 appropriated to ICCB for adult education grants

Table IV - 2

FY2002 RECOMMENDATIONS
CALCULATION OF TOTAL RESOURCE REQUIREMENTS
FOR ILLINOIS COMMUNITY COLLEGES

	Percentage of Total Costs	FY2002 Cost Increases	FY2002 Resource Requirements
Cost Factors			
Staff Compensation	65.17 %	3.0 % *	
Employee Benefits	9.30	-	
Utilities	3.79	3.0	
Library Materials	0.24	3.0	
General Costs	21.51	-	
FY2002 Weighted Cost Increase		1.0198	
FY2001 Weighted Cost Increase		x 1.0220	
Two-Year Cost Increase		1.0422	
Instructional Costs			
FY2000 Unit Cost			$ 172.51
Two-Year Cost Increase			x 1.0422
FY2002 Unit Cost			$ 179.79
FY2002 Budgeted Credit Hours			x 5,900,599
FY2002 Instructional Costs			$ 1,060,868,694
Adjustments to Instructional Resource Requirements			
Special Populations Grants Adjustment			$ 11,762
Advanced Technology Grants Adjustment			333,415
Workforce Preparation Grants Adjustment			(12,833)
Deferred Maintenance Grants			1,110,499
Small College Grants Adjustment			(975,960)
Retirees Health Insurance Grants Adjustment			5,460
Current Workforce Training Grants			5,000,000
Accelerated College Enrollment Grants			1,500,000
Illinois Community College Online Grants			550,000
Performance Based Grant Adjustment			1,337,430
Rate Support			2,167,073
Total Adjustments			$ 11,026,846
FY2002 Total Resource Requirements for Instruction			$ 1,071,901,512 **
Public Service Costs			
FY2000 Public Service Expenditures			$ 133,466,920
Two-Year Cost Increase			x 1.0422
FY2002 Total Resource Requirements for Public Service			$ 139,099,224
FY2002 Total Resource Requirements			$ 1,211,000,736

* Calculated on 95 percent of the Personal Services Base

** Includes $5,972 rounding adjustment

Table IV - 3

FY2002 RECOMMENDATIONS
REVENUE SOURCES FOR ILLINOIS COMMUNITY COLLEGES

	Instruction	Support Per Credit Hour	Public Service	Total
Tax Contribution From Local Sources	$ 358,947,135	$ 60.83	$ 16,587,206	$ 375,534,341
Tax Contribution From Equalization Grants	73,973,148	12.54	3,418,352	77,391,500
Corporate Personal Property Replacement Tax	38,227,671	6.48	-	38,227,671
Tuition and Fees	239,524,868	40.59	-	239,524,868
Miscellaneous Federal, State, and Local Revenues	40,824,018	6.92	119,093,666	159,917,684
SBE DAVTE Grants	30,566,250	5.18	-	30,566,250
Adult Education Grants	39,044,410	6.62	-	39,044,410
Special Populations Grants	13,260,000	2.25	-	13,260,000
Workforce Preparation Grants	14,317,000	2.43	-	14,317,000
Advanced Technology Equipment Grants	14,057,012	2.38	-	14,057,012
Retirees Health Insurance Grants	735,000	0.12	-	735,000
Deferred Maintenance Grants	3,800,000	0.64	-	3,800,000
Current Workforce Training Grants	5,000,000	0.85	-	5,000,000
Accelerated College Enrollment Grants	1,500,000	0.25	-	1,500,000
Illinois Community Colleges Online	550,000	0.09	-	550,000
Performance Based Grants	2,900,000	0.49	-	2,900,000
Small College Funding	900,000	0.15	-	900,000
Credit Hour Grants	193,775,000	32.84	-	193,775,000
Total	$ 1,071,901,512	$ 181.66	$ 139,099,224	$ 1,211,000,736

Table IV - 4

FY2002 RECOMMENDATIONS
CALCULATION OF THE STANDARD LOCAL CONTRIBUTION
FROM TAXES AND TUITION
FOR ILLINOIS COMMUNITY COLLEGES

Local Tax Contribution		
Average 2000/2001 EAV (Base for FY2002 Local Tax Revenue)	$	202,752,639,782
Weighted Average Tax Rate	x	0.002264
Tax Extension	$	459,031,976
Less		
Equalization Funding	-	77,391,386
	$	381,640,590
Tax Collection Losses	-	6,106,249
Total Standard Local Tax Contribution	$	375,534,341
Tuition and Fee Contribution		
FY2002 Tuition and Fee Rate Per Credit Hour	$	50.87
FY2002 Budgeted Student Credit Hours (Non ABE/ASE)	x	4,773,579
Total Standard Tuition and Fee Revenue	$	242,831,964
Less Unfunded Mandated Tuition Waivers	-	3,307,096
FY2002 Net Tuition Revenue	$	239,524,868
FY2002 Standard Credit Hours		
(Greater of FY2000 or FY1998/00 Average)		5,900,599
FY2002 Standard Tuition and Fee Rate	$	40.59

Table IV - 5

FY2002 RECOMMENDATIONS
CREDIT HOUR GRANTS BY CATEGORY
FOR ILLINOIS COMMUNITY COLLEGES

	Baccalaureate	Business Occupational	Technical Occupational	Health Occupational	Remedial/ Developmental	Adult Basic/ Secondary	Total
Unit Cost							
FY2000 Unit Cost	$ 172.91	$ 178.23	$ 202.98	$ 245.75	$ 164.65	$ 130.87	$ 172.51
Two-Year Cost Increase	1.0422 %	1.0422 %	1.0422 %	1.0422 %	1.0422 %	1.0422 %	1.0422 %
FY2002 Unit Cost	$ 180.21	$ 185.75	$ 211.55	$ 256.11	$ 171.60	$ 136.39	$ 179.79
Rate Support	0.37	0.37	0.37	0.37	0.37	0.37	0.37
Reallocation for Square Footage Grants	(0.43)	(0.24)	(0.53)	(1.02)	(0.34)	(0.12)	(0.40)
FY2002 Adjusted Unit Cost	$ 180.15	$ 185.88	$ 211.39	$ 255.46	$ 171.63	$ 136.64	$ 179.76
Sources of Funding							
Tuition and Fees	$ 49.76	$ 49.76	$ 49.76	$ 49.76	$ 49.76	-	$ 40.59
Standard Local Contribution	79.85	79.85	79.85	79.85	79.85	$ 79.85	79.85
Vocational and Adult Education Grants	-	21.26	21.26	21.26	-	35.92	11.80
Other Revenues	15.12	15.57	17.73	21.47	14.39	11.44	15.08
Total Other Sources of Funding	$ 144.73	$ 166.44	$ 168.60	$ 172.34	$ 144.00	$ 127.21	$ 147.32
FY2002 Credit Hour Grant Rates	$ 35.42	$ 19.44	$ 42.79	$ 83.12	$ 27.63	$ 9.43	$ 32.44

Table IV - 6

FY2002 RECOMMENDATIONS
ILLINOIS COMMUNITY COLLEGE GRANTS

District Name	FY2001 Grants	FY2002 Recommendations	FY2001 to FY2002 Dollar Change	FY2001 to FY2002 Percent Change
Black Hawk	$ 10,898,003	$ 10,886,957	$ (11,046)	(0.1) %
Chicago	62,560,902	58,235,499	(4,325,403)	(6.9)
Danville	3,969,587	4,012,458	42,871	1.1
DuPage	15,965,591	17,247,939	1,282,348	8.0
Elgin	5,883,960	6,215,673	331,713	5.6
Harper	8,982,473	9,800,912	818,439	9.1
Heartland	2,600,672	3,104,958	504,286	19.4
Highland	2,966,380	3,510,289	543,909	18.3
Illinois Central	11,163,723	11,731,315	567,592	5.1
Illinois Eastern	12,462,774	13,239,423	776,649	6.2
Illinois Valley	3,333,878	4,009,756	675,878	20.3
Joliet	7,312,127	8,144,615	832,488	11.4
Kankakee	6,505,028	6,491,966	(13,062)	(0.2)
Kaskaskia	5,704,608	5,875,669	171,061	3.0
Kishwaukee	2,907,510	3,749,607	842,097	29.0
Lake County	7,238,070	8,102,622	864,552	11.9
Lake Land	8,007,001	9,218,348	1,211,347	15.1
Lewis and Clark	6,087,542	6,457,050	369,508	6.1
Lincoln Land	5,647,379	6,551,208	903,829	16.0
Logan	10,893,357	12,018,301	1,124,944	10.3
McHenry	3,439,889	3,870,168	430,279	12.5
Moraine Valley	9,056,781	9,872,136	815,355	9.0
Morton	3,348,027	3,559,278	211,251	6.3
Oakton	6,956,427	8,007,811	1,051,384	15.1
Parkland	7,019,518	7,788,905	769,387	11.0
Prairie State	4,695,860	5,002,932	307,072	6.5
Rend Lake	6,213,741	6,585,152	371,411	6.0
Richland	2,571,040	2,772,933	201,893	7.9
Rock Valley	5,259,049	5,911,056	652,007	12.4
Carl Sandburg	4,005,519	4,087,177	81,658	2.0
Sauk Valley	2,730,827	3,034,786	303,959	11.1
Shawnee	4,114,044	4,450,940	336,896	8.2
South Suburban	7,658,771	8,025,194	366,423	4.8
Southeastern	5,637,504	5,944,697	307,193	5.4
Southwestern	14,795,870	16,719,894	1,924,024	13.0
Spoon River	2,357,749	2,427,568	69,819	3.0
Triton	10,093,822	10,676,449	582,627	5.8
Waubonsee	4,258,709	4,705,173	446,464	10.5
John Wood	3,059,010	3,237,135	178,125	5.8
Subtotal	$ 308,362,722	$ 325,283,949	$ 16,921,227	5.5 %
Other Grants*				
Performance Based Initiative	$ 2,000,000	$ 2,900,000	$ 900,000	45.0 %
Leadership and Core Values	400,000	250,000	(150,000)	(37.5)
Special Initiatives Grants	750,000	750,000	-	-
Lincoln's Challenge	175,000	125,000	(50,000)	(28.6)
East St. Louis Higher Ed. Center	2,100,000 *	2,200,000	100,000	4.8
Foundation Matching Grants	-	333,000	333,000	-
Subtotal	$ 5,425,000	$ 6,558,000	$ 1,133,000	20.9 %
Rounding Adjustments	5,878	1,551	(4,327)	-
Total	$ 313,793,600	$ 331,843,500	$ 18,049,900	5.8 %

Note: Above grant allocations provided by the Illinois Community College Board. Final allocations may vary.

*Excludes $1,200.0 appropriated to the Illinois Community College Board and transferred to SIU-E for operation and maintenance costs at the East St. Louis Higher Education Center and $2,000.0 appropriated to the Illinois Community College Board for adult education grants.

V. ADULT EDUCATION

Adult education programs provide instruction for people 16 years of age and older who are no longer enrolled in school and who lack the basic skills necessary for employment or further education and training. These programs include adult basic education, adult secondary education, and English as a Second Language. Adult education programs are offered by community colleges, public schools, community-based organizations, regional offices of education, correctional institutions and others, including one public university. Approximately 70 percent of adult education instruction in Illinois is offered through the community college system. Over the course of time, the Illinois adult education program has been recognized as one of the best programs in the nation.

Historically, the state level administration and governance of adult education programs resided with the Illinois State Board of Education. In the spring of 1999, the Illinois House of Representatives adopted House Resolution 304 directing the Illinois Board of Higher Education, Illinois Community College Board, and the Illinois State Board of Education to "work together to examine the issue of the most appropriate venue and agenda for adult education in the State of Illinois and to present their analyses and plan for adult education to the General Assembly." Under the leadership of the Illinois Board of Higher Education Chairman Philip J. Rock, the chairmen of the three state boards conducted two public hearings on adult education, one in Chicago and one in Springfield. Nearly two hundred people responded by providing oral or written testimony. While these hearings provided evidence that there was general agreement on the agenda for adult education, as outlined in the Illinois Adult Education Advisory Council's *Vision for the Year 2008*, there was no clear consensus on the issue of administration and governance of adult education programs at the state level.

Ultimately, the Illinois Board of Higher Education, the Illinois Community College Board, and the Illinois State Board of Education, after review of testimony from the public hearings and a report from a joint staff working group appointed to study the issue, each approved a recommendation supporting the transfer of the administration of adult education programs from the Illinois State Board of Education to the Illinois Community College Board. It was determined that the Illinois Community College Board, because of its community college coordinating responsibilities and relationships with the colleges, was best positioned to integrate and prioritize the needs of adult education with other services targeted for adult learners.

Legislation was introduced in the Spring 2000 session of the General Assembly, and on July 16, 2000, Governor Ryan signed into law Public Act 91-830, transferring the state level governance and administration of the state's adult education system from the Illinois State Board of Education to the Illinois Community College Board. This transfer is effective July 1, 2001. The fiscal year 2002 higher education budget reflects the transfer of administration of adult education to the Illinois Community College Board and includes funds for grants to all adult education providers. These funds will be distributed to community colleges, public schools, regional offices of education, community-based organizations, correctional institutions, and other providers of adult education.

Funds appropriated to the Illinois State Board of Education in fiscal year 2000 totaled $43 million ($28 million in state general funds and $15 million in federal funds). Slightly less than $3.0 million was used for administration and statewide activities. Of the funds distributed to adult education programs, 62.5 percent went to community colleges, 25 percent to public schools, and the remainder to community-based organizations and other providers. In addition to funds

received from the Illinois State Board of Education, community colleges use other local and state funds to support adult education instruction and support services.

Fiscal year 2002 recommendations for adult education are presented on Table V-1 and total $62.3 million, an increase of $14.2 million, or 29.7 percent, over funds provided to the Illinois State Board of Education in fiscal year 2001. General funds recommendations include $41.3 million, an increase of $11.2 million, or 37.5 percent over fiscal year 2001 appropriations. This recommended increase is the full amount requested by the Illinois Community College Board and was based on an analysis of the needs of the adult education system, including current shortfalls in funding and the need for growth in the number of students served. Included in these recommendations are $14.6 million that will be distributed based on performance outcome measures. The federally funded component of the adult education program is estimated to increase from $18.0 million in fiscal year 2001 to $21.0 million in fiscal year 2002. An additional $2.0 million in federal funds is included in the Illinois Community College Board's office request for system administration (shown on Table IV-1).

To increase public accountability for the stewardship of the fiscal and human resources of adult education, the Illinois Community College Board will provide evidence of continuous quality improvement efforts and results through the annual Results Report to the Illinois Board of Higher Education. Topics covered will include:

- The number of students served by common schools, community colleges, and community-based organizations and the funds allocated to each sector;
- The proportion of Illinois' eligible population served by various categories of adult education programs (e.g., adult basic education, adult secondary education, and English as a second language) and by provider;
- The success rates of students served by various adult education programs as a proportion of the students served, by service and category of provider;
- The statewide participation, persistence and completion rates, and the levels of student learning and educational attainment;
- The funds expended by all providers in all instructional categories and support services such as transportation and day-care for clients of all adult education programs; and
- The success in transitioning students from adult education programs into subsequent levels of education by provider.

Table V - 1

FY2002 RECOMMENDATIONS
ADULT EDUCATION

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Adult Education Grants to Providers	$ 48,005.3	$ 62,251.3	$ 62,251.3	$ 14,246.0	29.7 %
Total	$ 48,005.3 *	$ 62,251.3	$ 62,251.3	$ 14,246.0	29.7 %
Source of Appropriated Funds					
General Funds	$ 30,005.3	$ 41,251.3	$ 41,251.3	$ 11,246.0	37.5 %
General Revenue Fund	30,005.3	41,251.3	41,251.3	11,246.0	37.5
Education Assistance Fund	-	-	-	-	-
ICCB Adult Education Fund	-	21,000.0	21,000.0	21,000.0	-
ISBE Federal Funds	18,000.0	-	-	(18,000.0)	(100.0)

*Fiscal Year 2001 base includes appropriations of $46,005.3 to ISBE (GRF and Federal Funds) and $2,000.0 to ICCB for Adult Education Grants (GRF)

VI. ILLINOIS STUDENT ASSISTANCE COMMISSION

Goal three of *The Illinois Commitment* states in part that "no Illinois citizen will be denied an opportunity for a college education because of financial need." Assuring an affordable education remains a top priority for all of higher education, and meeting this goal requires a combination of reasonable costs to students and a program of student financial aid that provides support for those students least able to pay for college. Illinois' commitment to affordability is long-standing, and the higher education community has consistently promoted access to higher education by supporting a strong student financial aid program. The Board of Higher Education adopted the recommendations of its Committee on Affordability in November 1994 with these recommendations continuing to shape financial aid policy in the state. A report soon scheduled for release by the Board's Committee on Access and Diversity will serve to reconfirm the importance of a strong financial aid system in Illinois, and the fiscal year 2002 recommendations continue to recognize the Illinois Student Assistance Commission as a major partner in efforts to assure that higher education remains an affordable option for the citizens of the state.

The Board of Higher Education's recommendations for fiscal year 2002 advance the Board's goals to make college more affordable and to expand access and choice for students. Fiscal year 2002 recommendations for grant programs and administration of the Illinois Student Assistance Commission total $438.4 million, an increase of $21.2 million, or 5.1 percent, over fiscal year 2001 appropriations. The recommendation for federal loan program administration and loan reimbursements is $290.3 million, an increase of $8.4 million, or 3.0 percent. A summary of the fiscal year 2002 recommendations for the Illinois Student Assistance Commission is presented on Table VI-1.

Monetary Award Program

The Monetary Award Program provides grants on the basis of financial need to Illinois residents for undergraduate study in the state. The program is the third largest need-based program of its kind in the United States and provides annual awards of up to $4,740 to cover a student's tuition and fees at a public or private college or university located in Illinois. The fiscal year 2002 recommendation totals $377.4 million, an increase of $20.3 million, or 5.7 percent, over fiscal year 2001 appropriations. The recommended funding level will support awards for a projected 141,500 students, approximately 1,200 more than estimated for fiscal year 2001.

Funding for the Monetary Award Program comes from three sources: state general funds, the Monetary Award Program (MAP) Reserve Fund, and federal Leveraging Educational Assistance Partnership (LEAP) funds. Fiscal year 2001 appropriations and fiscal year 2002 recommendations are distributed across the sources as shown in the table below.

Fund Sources	FY2001	FY2002
General Funds	$352,885,800	$370,028,300
MAP Reserve Funds	2,275,000	5,000,000
Federal LEAP Funds	2,000,000	2,400,000
Total	$357,160,800	$377,428,300

Board of Higher Education policy calls for the maximum award under the Monetary Award Program to increase annually at a rate that is consistent with reasonable increases in

tuition and fees. The fiscal year 2002 budget recommendation includes $10.7 million to increase the maximum award by $228, from $4,740 to $4,968. This 4.8 percent increase maintains a consistent level of support for maximum award recipients between fiscal years 2001 and 2002. Most MAP grant recipients at independent institutions, as well as those enrolled at the Urbana-Champaign and Chicago campuses of the University of Illinois, Northern Illinois University, Illinois State University, and some recipients at Eastern Illinois University, will benefit from an increase in the maximum award.

The recommendations also include $6.7 million to recognize fiscal year 2002 tuition and fee increases and to improve affordability for Monetary Award Program recipients from lower and middle-income families. In determining eligibility for a Monetary Award Program grant, the Commission considers the following college costs: tuition, fees, and a uniform living allowance of $4,700 for all applicants. The fiscal year 2002 budget recommendations include funding to offset projected tuition and fee increases averaging 4.0 percent for students at community colleges, public universities, and independent institutions. The Student Assistance Commission will increase the uniform living allowance by $175, or 3.7 percent, to a new level of $4,875 within the current base funding level. This increase will help students receiving partial awards to offset the cost of inflation for books, supplies, and room and board, direct cost items for which cost increases have continued to outpace inflation in recent years. This adjustment is a key to maintaining "buying power" for low to middle-income students and their families.

Fiscal year 2001 appropriations for the Monetary Award Program included $3.0 million to provide Monetary Award Program grants to students enrolled during the summer term and to students enrolled on a less-than-half-time basis. Prior to the enactment of Public Act 90-0769 in August 1998, such students were ineligible for a Monetary Award Program grant. The fiscal year 2002 Monetary Award Program recommendations include an increase of $1.0 million, or 100.0 percent, over the fiscal year 2001 appropriation for awards to less-than-half-time students. This funding will allow the Commission to continue to move aggressively toward institutionalizing less-than-half-time grants. Demonstration projects focusing on summer term students also will continue during fiscal year 2002 with initial resources dedicated to this purpose set at the fiscal year 2001 level of $2.0 million. These recommendations recognize that expanding access to the Monetary Award Program for summer term students remains a priority for the higher education system. Should funding become available at any time during fiscal year 2001 or 2002, the Board would encourage the Commission to utilize any such unclaimed funds to expand the summer term demonstration project as a means to improve affordability and time-to-degree rates for students in Illinois.

Finally, the fiscal year 2002 recommendations include $1.9 million to further extend the priority-processing deadline for continuing students to August 31 for fall 2001. The Commission was able to extend the deadline from July 15 to August 15 during fiscal year 2001, and this funding will assure that they will continue to move toward a single application deadline date of October 1 for all students.

Monetary Award Program Reserve

Public Act 89-0330 authorized the establishment of the Monetary Award Program Reserve Fund in the State Treasury. Balances in the fund are limited to two percent of the annual Monetary Award Program appropriation, and monies deposited in the Reserve Fund may be used only for making Monetary Award Program grants. Since fiscal year 1998, the Commission has transferred a total of $6.55 million from general fund MAP appropriations to the Fund, and

annual allocations of Reserve Fund resources have been made available to meet the resource requirements of the Monetary Award Program. The fiscal year 2002 recommendations include $5.0 million in spending authority for the MAP Reserve Fund, an increase of $2.7 million, or 119.8 percent, over the fiscal year 2001 appropriation. This additional appropriation authority is recommended to allow the expenditure of funds that will be available next fiscal year. The recommendation for the unallocated portion of the Monetary Award Program Reserve in fiscal year 2002 is $1.5 million.

Other Grant and Scholarship Programs: State Funds

In addition to the Monetary Award Program, the Illinois Student Assistance Commission administers a number of other student aid programs. Some of these programs provide assistance to students based on financial need. Other programs provide financial aid based on a student's academic performance, participation in the armed forces, intention to pursue a career in teaching, or other criteria. No major new initiatives are proposed for fiscal year 2002; however, a number of program changes and improvements are proposed. Narrative summaries of the various programs follow.

Illinois Veteran Grant Program. This program provides grants for tuition and fees at Illinois public universities and community colleges to Illinois residents who are veterans with at least one year of active duty. Illinois veterans who return to the state within six months of leaving the Armed Forces of the United States are eligible to receive grants equivalent to four years of full-time study at the undergraduate or graduate level. The $20.0 million recommendation for the program in fiscal year 2002 is a decrease of $1.0 million, or 4.8 percent, from the fiscal year 2001 level. The grant program is an entitlement so campuses are required to waive any tuition and fees not paid by the grant; however, the recommended funding is sufficient to cover projected needs in fiscal year 2002. The Illinois Student Assistance Commission attributes continued decreases in demand for this program to a strong Illinois economy and to reductions in the size of the active duty armed forces.

Illinois Incentive for Access Grants. This program is designed to direct additional aid to students classified as freshmen who have no financial resources for college, thus supplementing aid from other need-based grant programs and promoting access and retention for a targeted group of students. It is a need-based program that provides a one-time $500 grant to eligible freshmen applicants. The fiscal year 2002 recommendation for the program is $7.7 million, a decrease of $300,000 or 3.8 percent from fiscal year 2001 appropriations. Current projections indicate that $7.7 million will be adequate to pay all claims next fiscal year.

The Commission expects to introduce legislation in the upcoming legislative session to expand eligibility for the Illinois Incentive for Access program in fiscal year 2003. The Evaluation Advisory Committee (nine college presidents and one ISAC commissioner) created in conjunction with the program has recommended a sliding scale for the program under which additional financial aid would be made available to freshmen with limited family income. Under their proposal, the largest awards would be directed to those with no family income with awards scaled downward as students' available income rises.

Information Technology Grants. The Arthur F. Quern Information Technology (IT) Grant Program was first funded in fiscal year 2001 at a level of $2.6 million. Named after a former Chairman of the Board of Higher Education, this initiative of Governor Ryan and the Board is designed to increase the number of trained information technology professionals. For

fiscal year 2002, $3.0 million are recommended, a $400,000 or 15.4 percent increase, for the program. Increased funding will be used to annualize the program in its second year, providing funding for initial enrollments and for renewal awards for a second year of study. The Commission estimates that approximately 50 percent of first year recipients will pursue programs longer than one year in length. The IT program provides grants of up to $2,500 for up to two years for students enrolled in eligible information technology programs at the undergraduate level. To receive priority consideration for an award, applicants must have previously received a baccalaureate degree and be pursuing an additional undergraduate degree or certification in an approved technology field. The Commission estimates that approximately 1,300 students will benefit from the program in fiscal year 2001, while the fiscal year 2002 recommendation will provide funding for 1,500 students.

Higher Education License Plate Grants. In fiscal year 2002, $70,000 are recommended for the Higher Education License Plate Grant Program. This amount is unchanged from the fiscal year 2001 appropriation level. No state general funds are used for the program, with funding provided through fees charged for specialized college license plates ($25 of the $75 plate fee goes to the grant fund). Participating public universities and community colleges administer their own scholarship programs with license plate fees flowing directly to the institutions in proportion with the number of license plates sold. This appropriation is essentially pass-through funding for seven private institutions currently participating in the program.

Merit Recognition Scholarships. The fiscal year 2002 recommendation of $7.0 million for the Merit Recognition Scholarship Program is unchanged from the fiscal year 2001 level. An increase of $2.3 million, or 48.9 percent, for this program in fiscal year 2001 responded to statutory changes which expanded eligibility for the program to students who, at the end of their sixth semester, are in the top five percent of their high school class or who have a standardized test score at or above the 95th percentile. The scholarship is a non-need-based, non-renewable award of $1,000 which must be used in the first year following the student's graduation from high school. The program expansion has raised participation from 3,800 students in fiscal year 2000 (representing pre-expansion totals for students who ranked in the top five percent of Illinois high school graduates) to a projected level of 7,000 students in fiscal year 2002.

National Guard Scholarships. The Illinois National Guard Grant Program provides grants for the payment of tuition and certain fees at Illinois public universities and community colleges to students who are Illinois residents and who have served at least one year in the Illinois National Guard. Like the Illinois Veteran Grant Program, this is an entitlement program for eligible applicants, thus campuses are required to waive any tuition and fees not paid by the grant. The fiscal year 2002 recommendation is $4.5 million, an increase of $175,000 or 4.0 percent over fiscal year 2001 appropriations. This increase is expected to accommodate tuition and fee increase and to avoid prorating claims. The fiscal year 2002 recommendation will provide awards to approximately 3,100 students.

Minority Teachers of Illinois Scholarship Program. The fiscal year 2002 recommendation of $3.1 million is unchanged from the fiscal year 2001 appropriated level. This program awards scholarships of up to $5,000 to minority students who agree to teach at least one year at a preschool, elementary, or secondary school where minority enrollment exceeds 30 percent for each year of scholarship assistance provided. Should a recipient fail to fulfill the teaching requirement, repayment of the award plus interest is required by the agreement. This program's statutory authority requires at least 30 percent of grant recipients to be male students. Due to a lack of qualified male applicants, the Commission has lapsed significant portions of

program funding while turning away qualified female applicants. From funds appropriated for fiscal year 2000, $2.4 million, final awards totaled just $2.0 million for 444 awards. The fiscal year 2002 recommendation will allow for approximately 620 awards, and it assumes that statutes will be amended to remove the requirement that a specific proportion of grants be made to male students. In the wake of the impending teacher shortage, the fiscal year 2002 recommendation for Minority Teachers of Illinois will fully fund the program as it is currently configured, and also recognizes that statutory changes will modify the program to allow full funding for all fiscal year 2002 applicants.

David A. DeBolt Teacher Shortage Scholarship Program. The Board recommendation of $2.9 million for fiscal year 2002 is an increase of $1.05 million, or 56.8 percent, over fiscal year 2001 appropriations. This program is designed to encourage academically talented students to pursue preschool, elementary, or secondary school teaching in fields designated as teacher shortage disciplines by the Illinois State Board of Education. It provides scholarships of up to $5,000 per year to students who agree to teach for at least one year for each year of scholarship assistance received, and like the Minority Teacher Scholarship Program detailed above, it includes a repayment plus interest provision for those who fail to fulfill the teaching requirement. In fiscal year 2001, the appropriation of $1.85 million will allow for some 370 awards; however, claims are expected to exceed available funding.

The recommendation for the DeBolt Scholarship Program assumes that significant modifications to this program will be enacted during the spring 2001 session of the General Assembly. Specifically, the Board recognizes the need to incorporate program modifications that extend eligibility to persons enrolled in alternative teacher certification programs. The number of alternative teacher certification programs offered by Illinois institutions will increase in the coming year, providing more opportunities for persons to be trained for teaching careers. These intensive, short-term programs provide opportunities by assisting persons with baccalaureate degrees who choose to enter the teaching profession. These programs are critical to addressing teacher shortage needs. Additional funding in the amount of $1.05 million is recommended for the DeBolt Teacher Scholarship Program. The total recommendation will be sufficient to fund 580 awards in fiscal year 2002.

Student-to-Student Grants. The Student-to-Student Program is a campus-based grant program for public university and community college students who have financial need not met by other programs. The program matches state dollars with voluntary fees of up to $9 paid by students at 11 participating institutions. The maximum award under this program is $1,000. The fiscal year 2002 recommendation of $1.0 million is unchanged from the fiscal year 2001 appropriation level.

College Savings Bond Grants. The Bonus Incentive Grant (BIG) program awards grants to holders of College Savings Bonds if they use the bond proceeds to pay for educational expenses at a college or university in Illinois. Awards are $20 for each year a bond is held until maturity, up to a maximum of $440 for a 22-year bond. The fiscal year 2002 recommendation of $620,000 is an increase of $95,000 or 18.1 percent, and will fully fund the program.

Dependents Grants. The Dependents Grant program provides grant assistance to children of Illinois police officers, firefighters, or correctional officers who are killed or permanently disabled in the line of duty. The grants give no consideration to financial need, and may be used for tuition and fees at public and private colleges and universities in Illinois. For fiscal year 2002, the Board recommends $150,000 for the program, the same amount

appropriated for the program in fiscal year 2001. Fifty to 60 students per year typically benefit from this program.

Other Grant and Scholarship Programs: Federal Funds

The Robert C. Byrd Honors Scholarship program provides a $1,500 federal scholarship for undergraduate study at approved U.S. colleges and universities. Scholarships are allocated by geographic district to academically exceptional students who graduate in the top two percent of their graduating class, and who have at least a 3.8 grade point average on a four point scale or a composite score of 27 on the ACT. The fiscal year 2002 recommendation of $1.8 million is unchanged from fiscal year 2001 appropriations, and assumes a full federal allocation of funds for the program.

General Funds Program Administration

A total of $6.4 million is recommended for general funds administration for the Illinois Student Assistance Commission for fiscal year 2002. This amount is an increase of $303,300, or 5.0 percent, over fiscal year 2001 appropriations levels. The recommendation includes funds for an average three percent salary increase, calculated on 95 percent of the personal services base, and for associated increases in employee benefit lines. Also included is a total of $161,400 in increased funding for non-personal services lines with those increases tied to costs associated with newly mandated administrative responsibilities brought on by new, expanded, and modified programs, and a total of $49,600 for recruiting and retaining critical staff.

Higher-EdNet

These recommendations include $200,000 to support the operation of Higher-EdNet, a financial aid clearinghouse. The general funds component of this item, $135,000, is unchanged from the fiscal year 2001 appropriation while the $65,000 recommendation from the Higher-EdNet Fund reflects a reduction of $35,000 in revenue projected for the fund. As the number of Internet applications rises (filed free of charge), revenues will slow with the corresponding reduction in paper applications which require a $10 filing fee. Higher-EdNet provides Illinois residents with a single source for information regarding access to student financial aid, academic preparation for postsecondary education, school selection, and career planning.

Service Delivery Enhancements

The fiscal year 2002 recommendations include $1.0 million in new funding for long-awaited service delivery enhancements designed to improve administration and outreach programs at the Commission. Included is funding for the following major initiatives:

Scholarship and Grant System Reengineering. A total of $650,000 is recommended to support re-engineering of the Student Assistance Commission's scholarship and grant system. This funding will be the first investment in a three-year effort that will enable the Commission to update its mainframe systems, and to consolidate all scholarship and grant programs within the same framework. The new system will allow the Commission to streamline the financial aid system in Illinois, and to keep pace with technological advances that are changing the face of the financial aid climate in the state and across the nation. Among the immediate benefits for students will be the ability to seamlessly assess eligibility for all types of financial aid without the cumbersome processes required by the current system. The new system also will speed the

delivery of financial aid monies to students, reducing cash flow problems and reliance on short-term loans for continuously enrolled students. Reliance on burdensome paper processes will begin to decrease and the state will be better positioned to adjust both to evolving technologies and to new directions in the delivery of higher education services. The recommendation reflects the Commission's desire to stay within the original plan for a three-year phase-in of funding for the project.

Expanded Outreach Activities. A total of $300,000 is recommended for expansion of the Commission's outreach program in fiscal year 2002. The recommendation is in response to the changing demographic climate in the state and will focus resources on three new areas, including early awareness, adult learners, and multilingual families. Traditionally, a five-person outreach staff has focused its efforts on high school juniors, seniors, and their families with an emphasis on at-risk, low-income and first generation college students. New resources would be allocated for new staff, associated travel expenses, and targeted media campaigns. With new research continually pointing to the importance of a college education, potential students must be informed that financial assistance is available to help with college costs.

Loan Program Administration and Loan Reimbursements

The Illinois Student Assistance Commission administers federally guaranteed student loan programs for Illinois residents enrolled in higher education institutions in Illinois or other states. These programs facilitate student borrowing from commercial financial institutions and provide lenders with numerous support services. The fiscal year 2002 budget recommendations include $290.3 million for loan reimbursements, loan program transfers, and administration. This amount is an increase of $8.4 million, or 3.0 percent, over fiscal year 2001 Student Loan Fund appropriations. Disbursements from the federal Student Loan Fund are made to commercial lending institutions claiming defaults on guaranteed loans. Revenues are derived from the federal government as reimbursement for loans in default and from loan collections. A total of $150.0 million for loan reimbursements is recommended.

The recommendation for loan program administration, including collections and fee transfers, totals $140.3 million. This funding level will support salary increases for staff and related personal services costs, as well as spending authority for the Student Loan Operating Fund to pay operating expenses associated with program administration and collection payments to the Department of Education. The total also includes $13.0 million in spending authority for repayment of the Working Capital Transfer loan that provided the Student Loan Operating Fund with initial capital after its creation on October 1, 1998. Under federal law, the amount of the initial transfer to the new fund could not exceed 180 days operating expenses and was to be repaid within four years of the date of the transfer. Based on a strong cash position in the Student Loan Operating Fund, a $24.1 million balance as of June 30, 2000, the Illinois Student Assistance Commission projects that repayment can be made ahead of schedule.

Table VI - 1

FY2002 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Monetary Award Program	$ 357,160.8	$ 387,157.0	$ 377,428.3	$ 20,267.5	5.7 %
General Funds	352,885.8	382,257.0	370,028.3	17,142.5	4.9
Allocated MAP Reserve Funds	2,275.0	2,500.0	5,000.0	2,725.0	119.8
Federal LEAP Funds	2,000.0	2,400.0	2,400.0	400.0	20.0
Monetary Award Program Reserve (Unallocated)	2,225.0	4,000.0	1,500.0	(725.0)	(32.6)
Other Grant and Scholarship Programs (State Funded)	49,620.0	50,415.0	50,040.0	420.0	0.8
Illinois Veteran Grants	21,000.0	20,000.0	20,000.0	(1,000.0)	(4.8)
Illinois Incentive for Access Grants	8,000.0	7,700.0	7,700.0	(300.0)	(3.8)
Arthur F. Quern Information Technology Grants	2,600.0	3,900.0	3,000.0	400.0	15.4
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	-	-
Merit Recognition Scholarships	7,000.0	7,200.0	7,000.0	-	-
National Guard Grants	4,325.0	4,600.0	4,500.0	175.0	4.0
Minority Teachers of Illinois Scholarships	3,100.0	3,100.0	3,100.0	-	-
DeBolt Teacher Shortage Scholarships	1,850.0	2,000.0	2,900.0	1,050.0	56.8
Student-to-Student Grants	1,000.0	1,050.0	1,000.0	-	-
College Savings Bond Bonus Incentive Grants	525.0	620.0	620.0	95.0	18.1
Dependents Grants	150.0	175.0	150.0	-	-
Other Grant and Scholarship Programs (Federally Funded)	1,800.0	1,800.0	1,800.0	-	-
Robert C. Byrd Honors Scholarship Program	1,800.0	1,800.0	1,800.0	-	-
Administration	6,360.7	6,651.3	6,689.0	328.3	5.2
General Funds Program Administration	6,065.7	6,351.3	6,369.0	303.3	5.0
Higher EdNet Clearinghouse	235.0	200.0	200.0	(35.0)	(14.9)
Collections Activities	60.0	100.0	100.0	40.0	66.7
Contracts & Grants Fund	-	-	20.0	20.0	-
Service Delivery Enhancements	-	1,840.0	950.0	950.0	-
Scholarships & Grants System Reengineering	-	1,100.0	650.0	650.0	-
Expanded Outreach	-	740.0	300.0	300.0	-
Total, Grant Programs and Administration	$ 417,166.5	$ 451,863.3	$ 438,407.3	$ 21,240.8	5.1 %
Federal Loan Program Administration and Loan Reimbursements	281,892.2	290,325.8	290,325.8	8,433.6	3.0
Total	$ 699,058.7	$ 742,189.1	$ 728,733.1	$ 29,674.4	4.2 %
Source of Appropriated Funds					
General Funds	$ 408,636.5	$ 440,928.3	$ 427,452.3	$ 18,815.8	4.6 %
General Revenue Fund	322,267.6	350,241.0	336,765.0	14,497.4	4.5
Education Assistance Fund	86,368.9	90,687.3	90,687.3	4,318.4	5.0
Federal Funds	3,800.0	4,200.0	4,200.0	400.0	10.5
Student Loan Fund	281,892.2	290,325.8	290,325.8	8,433.6	3.0
Monetary Award Program Reserve Fund	4,500.0	6,500.0	6,500.0	2,000.0	44.4
Other State Funds	230.0	235.0	255.0	25.0	10.9

VII. GRANT PROGRAMS AND SPECIAL INITIATIVES

The Board of Higher Education administers several state and federally funded grant programs, including financial assistance for nonpublic institutions, health education grants, and various institutional grants. During the past year, the Board commissioned a comprehensive examination of these grant programs. While individual grant programs and projects have been evaluated on a regular basis, the Board has not previously undertaken a comprehensive examination of the grant programs collectively, as a set of tools to achieve the goals of higher education. The evaluation focused on the goals of *The Illinois Commitment* and the extent to which the grant programs collectively contribute to achievement of the six statewide goals. A complete copy of the consultants report is available on the Board of Higher Education's website (*www.ibhe.state.il.us*).

The Board of Higher Education will consider the recommendations identified in the evaluation report in the coming months. Some of the recommendations require statutory changes, while others require only changes to administrative rules or in budgetary practices. The fiscal year 2002 budget recommendations reflect two of the budgetary practice changes suggested in the evaluation report with respect to the Higher Education Cooperation Act: grant categories have been renamed to more accurately reflect alignment with the six statewide goals of *The Illinois Commitment*, and funding for a limited number of long-term projects will be transferred to institutional or agency base budgets. More information concerning these two changes is provided in the paragraphs below on the Higher Education Cooperation Act. A complete list is included in the Appendix of those projects for which funding will be transferred to institutions and agencies during the appropriations process.

The Board also administers funds for other special initiatives such as the Illinois Century Network, the University Center of Lake County, and the Illinois Consortium for Educational Opportunity Program. The Illinois Century Network and the University Center of Lake County are projects initiated by the Board of Higher Education. The Illinois Consortium for Educational Opportunity Program provides financial assistance to minority students enrolled in graduate programs in certain Illinois colleges and universities. The appropriations for these initiatives are project specific. Additional information concerning these initiatives is presented in the sections that follow.

The fiscal year 2002 budget recommendations include funds for a new category of strategic incentives for baccalaureate completion programs. These funds support the development of Internet-enhanced baccalaureate completion programs and the development of assessment programs at public universities. Funds for these programs will be appropriated directly to the respective institutions for dedicated purposes. Annually, institutions that receive these funds will submit a report reflecting progress and results in accomplishing the program's objectives.

Tables VII-1 through VII-3 summarize the fiscal year 2002 recommendations for each grant program and initiative. The grant programs and initiatives are presented in accordance with their relationship to advancing the statewide goals articulated in *The Illinois Commitment*.

Access and Diversity

The fiscal year 2002 budget recommendations for grant programs and initiatives that advance Goal 4 of *The Illinois Commitment* for increasing the number and diversity of citizens

completing training and education programs total $49.9 million, an increase of $2.1 million, or 4.3 percent, over fiscal year 2001 appropriations. The recommendations for fiscal year 2002 are displayed on Table VII-1.

Financial Assistance Act For Nonpublic Institutions of Higher Learning. Independent colleges and universities play an important role in implementing *The Illinois Commitment*. According to preliminary figures from the Board of Higher Education's Fall 2000 Enrollment Survey, enrollment at independent institutions accounted for 28 percent of total headcount enrollment in Illinois colleges and universities in fall 2000. Independent colleges and universities provide instruction in almost every discipline. They awarded 45 percent of bachelor's degrees, 62 percent of master's degrees, and 68 percent of first professional and doctoral degrees conferred during the 1998-1999 academic year.

The Financial Assistance Act for Nonpublic Institutions of Higher Learning provides direct grants to nonprofit, independent colleges and universities to preserve and enhance the educational opportunities available to students. These grants are based on the number of Illinois residents in undergraduate programs at each eligible institution. The fiscal year 2002 recommendation for Financial Assistance Act grants is $22.2 million, an increase of $740,100, or 3.4 percent, over fiscal year 2001 appropriations.

The Illinois Century Network. A statewide Higher Education Technology Task Force established by the Board of Higher Education in 1997 first envisioned the Illinois Century Network, a telecommunications backbone to provide state-of-the-art high-speed access to data, video, and audio communications for schools, libraries, colleges, and universities. Public Act 91-0021, enacted by Governor George Ryan in June 1999, authorized creation of the network and created a policy committee to determine priorities for development of the Network and guide other related policy matters.

Funding for the Illinois Century Network was provided for the first time in fiscal year 2000: $15.0 million were appropriated to the Board of Higher Education and $12.0 million were appropriated to the Illinois State Board of Education. The initial appropriation to the Board of Higher Education supported costs related to the development, administration, and content. Fiscal year 2001 appropriations to the Board of Higher Education included $15.0 million for continued development and maintenance of the Network. Work on the Network has progressed aggressively since June 1999, with over 4,000 connections completed to date to schools, community colleges, universities, libraries, museums, hospitals, municipalities, and state agencies throughout the state. The fiscal year 2002 budget recommendations include $15.0 million for continued development and maintenance of the Network.

Graduation Incentive Grant Program. Public Act 90-750 created the Graduation Incentive Grant Program to offer financial incentives to public universities to develop programs to assist students in completing a baccalaureate degree within four years. Allocation of these grant funds is based the number of students enrolled in such programs. Western Illinois University is the only institution that has received these grants to date. A total of $75,000 is recommended for the Graduation Incentives Grant Program for fiscal year 2002.

University Center of Lake County. Following a comprehensive review of the educational needs of the north Chicago suburban area, the Board of Higher Education endorsed a proposal to create the University Center to expand educational opportunities for baccalaureate degree completion and master's degree programming for the residents of Lake County. A

collaborative institution, the University Center of Lake County has the mission to provide resources and staff to facilitate the efforts of its 12-member institutions to develop and deliver off-campus instructional programs in the area. The Center will assume and expand upon the operation of the County's existing Multi-University Center. There were 1,134 students enrolled in 85 courses and 41 degree programs of the Multi-University Center in spring 2000.

A new facility for the University Center will be constructed at the College of Lake County campus in Grayslake. A satellite facility also will be established in downtown Waukegan. The state and the county will share the capital costs for the new Center, while the state assumes the operational costs. State funds totaling $11.0 million were appropriated in fiscal year 2000 for the planning and construction of the new Center. A total of $500,000 was appropriated for operation of the University Center of Lake County in fiscal year 2000, and $1.0 million were appropriated in fiscal year 2001 to pay for administrative support and student services. A total of $1.1 million is recommended for operational costs for the University Center of Lake County in fiscal year 2002.

Quad-Cities Graduate Study Center. The Quad-Cities Graduate Study Center is a cooperative regional academic center that receives support from both Illinois and Iowa and provides educational services from public and private institutions in both states. Graduate instruction is scheduled at the Center on a regular basis for residents of the Quad-Cities metropolitan area that includes Rock Island and Moline, Illinois, and Davenport and Bettendorf, Iowa. The Illinois appropriation to the Center is matched by a similar appropriation from the state of Iowa. A total of $220,000 is recommended for the Quad-Cities Graduate Study Center in fiscal year 2002. The recommendation represents an increase of $8,200, or 3.9 percent, over fiscal year 2001.

Consortium for Educational Opportunity Act. A total of $1.8 million is recommended in fiscal year 2002 for the Consortium for Educational Opportunity Act. The Act authorizes financial assistance to encourage minority students to enroll in and complete graduate degree programs. The objective of the program is to improve the representation of minority faculty and administrators in higher education. The Act provides for maximum awards of up to $10,000 per year for up to four years.

To be eligible, a student must be an Illinois resident who is unable to pursue a graduate or professional degree without an award. Award recipients must agree to accept a position at an Illinois higher education institution, or in an education-related function at a state agency, upon completion of the degree. A Consortium Board composed of representatives of the 34 public and private higher education institutions participating in the program, annually conducts an application and selection process to determine award recipients. The Consortium Board nominated 150 individuals as recipients of assistance through this program in fiscal year 2001.

The Consortium Board commissioned a study of this program and a similar program supported under the Higher Education Cooperation Act, the Illinois Minority Graduate Incentive Program, in order to assess the programs' performance and effectiveness. The study, a performance audit, was completed in spring 2000 and showed that the programs have been highly successful in helping to diversify the student body of graduate programs and in helping students complete their graduate degrees and compete for professional positions. The study also found that graduates of the two programs comprise an important proportion of minority faculty and staff members at colleges and universities in Illinois and represent a significant proportion of minority faculty and staff members, especially in disciplines which traditionally have few minority faculty.

Higher Education Cooperation Act - Diversity/Minority Educational Achievement Grants. The fiscal year 2002 recommendation for the Higher Education Cooperation Act includes $6.2 million for grants to support Diversity/Minority Educational Achievement projects. These grants are provided to consortia of higher education institutions, elementary and secondary schools, community-based organizations, and other cooperative efforts of higher education institutions. The objectives of the program include motivating elementary and secondary students to pursue higher education, enhancing academic skills in basic subject areas, improving college retention rates, and strengthening and expanding the student pipeline for professional school programs. The programs funded through these grants serve a wide range of student age groups, from early elementary school through graduate and professional school, advancing Goal 4 of *The Illinois Commitment* calling for an increase in the number and the diversity of citizens completing training and education programs.

For fiscal year 2002, it is proposed that funding for the projects listed in the following table be appropriated directly to the institutions that have sought funding for them during the last several years. Transfer of these funds should result in administrative efficiencies for each of the institutions. The amounts recommended for transfer total $1.5 million, and are equal to the fiscal year 2001 grant awarded for each project. The amounts included for these projects are reflected in the recommendation for the Higher Education Cooperation Act line for Diversity/Minority Educational Achievement; they will be transferred as part of the appropriations process.

Chicago Area Health and Medical Careers Program (CAHMCP)

- Identifies and recruits students from underrepresented groups to participate in a structured series of activities.
- Prepares students to succeed in medical or health professional schools, sensitized to the health care needs of underserved communities.
- Over 1,102 students from this program have enrolled in medical school or a health field.

Table F

Higher Education Cooperation Act-Minority Education Achievement Projects to Be Transferred to Institutional Budgets

Institution/Agency	Project	Amount
Chicago State University	Minority Internship Program	$ 325,000
	Tech Know Camp	140,000
Eastern Illinois University	Minority Teacher Identification and Enrichment Program	99,400
Governors State University	Project HOPE: Partnership for Hispanic Opportunity Program	120,000
	Learning in Context	100,000
Illinois State University	Students Integrating Mathematics, Science, and Technology	90,000
Northeastern Illinois University	The University Scholars Program	100,000

Southern Illinois University at Carbondale	Southern Illinois Regional Career Preparation Program	80,000
Western Illinois University	Cross-Cultural and Hispanic Program for Educational Achievement	169,000
	Expanding Cultural Diversity in the Curriculum	50,000
University of Illinois at Chicago	Hispanic Mathematics/Science Education Initiative	112,000
University of Illinois at Springfield	Support Enhancement for Minority Students Interested in Teaching	90,000
Total, Amount To Transfer		$1,475,400

Higher Education Cooperation Act - Affordability. Goal 3 of *The Illinois Commitment* states, "No Illinois citizen will be denied an opportunity for a college education because of financial need." A new category of Higher Education Cooperation Act grants is recommended to further the state's efforts to ensure that a college education remains affordable and that no student is denied opportunity for lack of resources. These new grants will support cooperative projects and will place priority on assisting the most financially needy students. The grants will support, for example, projects designed to provide students with the technology resources necessary to be competitive in today's academic environment; outreach projects designed to identify, recruit, and support adult students in higher education programs; and other innovative counseling or student services. The fiscal year 2002 recommendation for this new Higher Education Cooperation Act grant category totals $400,000.

Higher Education Cooperation Act - Access/Minority Articulation Grants. Funding of $2.9 million, an increase of $200,000, is recommended to support efforts to improve the transfer rate of students from community colleges to baccalaureate institutions, promote access for underrepresented groups, and for other short-term articulation initiatives. This recommendation continues support for a network of transfer centers aimed at minority students on community college campuses. Access/Minority Articulation Grants also support faculty and staff development initiatives designed to improve the social and academic climate for a diverse student population and bring together faculty from community colleges and universities to develop course and program articulation agreements to facilitate student transfer. Transfer centers provide a readily identifiable place on campus that is accessible to students as a focal point of transfer functions.

For fiscal year 2002, it is proposed that $515,000 for the projects listed in the following table be appropriated directly to the institutions that have sought funding for them during the last several years. Transfer of these funds should result in administrative efficiencies. The amounts recommended for transfer are equal to the fiscal year 2001 grant awarded for each project. The amounts for these projects are reflected in the recommendation for the Higher Education Cooperation Act line for Access/Minority Articulation; they will be transferred as part of the appropriations process.

Table G

Higher Education Cooperation Act-Minority Articulation Projects To Be Transferred to Institutional Budgets

Institution/Agency	Project	Amount
Chicago State University	Chicago Engineering Consortium	$145,000
Northern Illinois University	Project PRIME: Summer Academic Bridge Program	60,000
Southern Illinois University at Edwardsville	Project GAIN (Get Ahead in Nursing)	100,000
Illinois Community College Board	Faculty Exchange, Minority Recruitment, and Retention (Carl Sandburg College)	105,000
	Creating Inclusive Educational Communities for Minority Students (Parkland College)	105,000
Total, Amount to Transfer		$515,000

Workforce and Economic Development

The fiscal year 2002 budget recommendations for grant programs and initiatives that advance statewide goals to help Illinois business and industry sustain strong economic growth (Goal 1 of *The Illinois Commitment)* total $52.0 million, an increase of $2.4 million, or 4.8 percent, over fiscal year 2001 appropriations. The recommendations for fiscal year 2002 are displayed on Table VII-2.

Health Services Education Grants. The Health Services Education Grants Act authorizes the appropriation of funds to the Board of Higher Education for allocation to independent institutions offering programs that educate and train health professionals. In accordance with the provisions of the Act, grants are based on the number of Illinois residents enrolled in such programs. Health education grants assist institutions in meeting the high cost of health education programs while assuring that the state of Illinois has an adequate supply of health professionals. In addition, health education grants assist institutions and the state of Illinois in providing health professionals for underserved geographic areas and improving opportunities for students, particularly minority students, to pursue careers in the health professions.

A total of $21.0 million is recommended for Health Services Education Grants in fiscal year 2002, the same amount appropriated for fiscal year 2001. This level of support is expected to fully fund anticipated enrollments in the programs supported with this grant: medical, dental, optometric, podiatric, pharmacy, allied health (including physician assistant), nursing, and medical residency.

State Matching Grant Program. Illinois colleges and universities make a significant contribution to the economic well being of the state through innovative research and the development of partnerships with business and industry. Funding agencies are increasingly requiring academic institutions to provide matching funds for projects to demonstrate state and

institutional commitment. The State Matching Grants Program is designed to provide funds for Illinois colleges and universities to pledge as matches for sponsored grants from the federal government and other sources. Research projects become eligible for submission after a federal or other sponsoring agency has committed to fund the research project and after the college has pledged the required match.

State Matching Grant funds enable institutions to compete for new external grants and leverage additional funding. The program is a performance-based program; grant funds may only be used for the matching contribution required for new research projects. A team of external researchers in fiscal year 2001 is conducting an evaluation of the Matching Grant Program. The evaluation will answer questions relating to the research funds that have come to Illinois as a result of the program and what benefits have accrued to Illinois citizens as a result of the projects supported by the program. Nineteen institutions participated in the State Matching Grant Program in fiscal year 2001. The fiscal year 2002 recommendation for the State Matching Grant program totals $10.0 million, the same amount appropriated for fiscal year 2001.

Illinois Consortium for Accelerator Research (ICAR). Funds were provided for the first time in fiscal year 2001 to support the efforts of five Illinois universities that comprise the Illinois Consortium for Accelerator Research. The Consortium includes representatives from the Illinois Institute of Technology, Northern Illinois University, Northwestern University, The University of Chicago, and the University of Illinois at Urbana-Champaign. The research program of the Consortium is designed to ensure that Fermilab remains the best choice of future research in accelerator technology and physics. Fiscal year 2001 funds of $2.5 million from the Tobacco Proceeds Settlement Fund will support research in muon cooling, which is analogous to cooling a hot gas in order that all molecules move in the same direction with the same momentum. The budget recommendations include $2.5 million to continue the work of the Consortium in fiscal year 2002.

Advanced Photon Source - Argonne National Laboratory. The fiscal year 2002 recommendations include $3.0 million to support university research activities using the Advanced Photon Source (APS) at Argonne National Laboratory. The APS is a national synchrotron radiation research facility funded by the United States Department of Energy at a total cost in excess of $1.0 billion. The facility contains the world's largest and most powerful X-ray machine. Researchers from the following Illinois universities participate collaboratively with scientists from private industry and the federal government in using the high powered X-ray beams for applied and basic research: Northwestern University, the University of Illinois at Urbana-Champaign, Illinois Institute of Technology, Northern Illinois University, Southern Illinois University at Carbondale, and The University of Chicago.

Grant funds are used for research in materials science, chemistry, geophysics, environmental science, and structural biology. During fiscal year 2000, the efforts of the six collaborating institutions reached over 100 Illinois manufacturers and higher education departments in science and technology related disciplines.

Strategic Incentives for Baccalaureate Completion Programs. Funds are recommended for a new initiative in fiscal year 2002 designed to encourage the development of Internet-enhanced baccalaureate degree completion programs. National studies show that only one in five undergraduate students is 18 to 22 years of age, enrolled full-time, and lives on a college or university campus. Opportunities for completing a baccalaureate degree must be made available to Illinoisans who are time and place-bound, yet who seek access to coursework that is

convenient to their home or employment, suited to their daily schedule, qualitatively strong, and affordable. Many of these individuals are seeking degrees in program areas of high employer demand or in areas with the flexibility to integrate a variety of individual interests.

To increase the number of baccalaureate degree completion opportunities for community college students, strategic incentives funds are recommended for the development of programs by public universities. Public universities provide only 30 percent of the 1,263 programs currently available to Illinois students in off-campus settings, and over one-half of these offerings are in graduate education programs. A total of $1.3 million is recommended to support development of six new on-line programs in high-demand fields of information technology and nursing. The institutions and programs recommended for funding in fiscal year 2002 are listed on Table VII-4. These programs are not intended to replace traditional four-year baccalaureate programs. Instead they will build upon existing programs offered by the university on-campus and make them available to individuals in other areas of the state desiring to complete a baccalaureate degree. The recommendations also include funding for two new student assessment programs.

Institutions receiving these funds will match the state investment in these programs at a rate of $1 in local funds for every $4 in strategic incentive funding. These funds will be appropriated directly to the institutions for the specific purpose of developing the programs identified.

Engineering Equipment Grant Program. A total of $2.8 million is recommended in fiscal year 2002 for the Engineering Grant Program, which provides matching grants to eligible institutions for the purchase of engineering laboratory equipment or computer software. Distribution of these grants is based on the number of engineering degrees awarded by public and private institutions offering accredited engineering programs. This recommendation will support 2,333 projected engineering degrees in fiscal year 2002 at the statutorily authorized maximum grant rate of $1,200. The grants, which must be matched by funds from private sources, enable recipient institutions to maintain state-of-the-art laboratories and equipment necessary to train students for the needs of Illinois industry. Three independent institutions and five public universities with Colleges of Engineering are eligible to receive these grants in fiscal year 2001; grant amounts range from $86,400 for Southern Illinois University at Edwardsville to $1.1 million for the University of Illinois at Urbana-Champaign.

Medical Scholarship Program. The Family Practice Residency Act authorizes the Illinois Department of Public Health to award scholarships to Illinois residents who are attending Illinois medical schools and who, in return for such scholarships, agree to practice in those areas of the state demonstrating the greatest need for medical care. Financial need and willingness to complete the residency requirement in a medical shortage area are among the factors considered by the Department in awarding these scholarships that provide both tuition and a stipend for living expenses. Minority students have received a significant proportion of these scholarships. Fiscal year 2002 recommendations provide $3.4 million for this scholarship program, the same amount appropriated in the current fiscal year.

Cooperative Work Study Program. The Illinois Cooperative Work Study Program Act authorizes the Board of Higher Education to award grants to public and nonpublic institutions of higher education to support student cooperative work-study programs. The program plays an important role in carrying out the Board's workforce preparation policies. The Act stipulates that grants should support cooperative work-study programs that benefit students academically and financially, reduce reliance on loans, enhance public-private sector partnerships, and encourage

students to seek permanent employment in Illinois. In order to support the increasing statewide demand for trained information technology professionals, additional funding is recommended to provide increased work-study opportunities for students in the information technology field. Forty-one grants were awarded in fiscal year 2001, supporting work-study opportunities for over 1,500 students. Fiscal year 2002 recommendations for this program total $2.1 million, an increase of $50,000, or 2.4 percent, over fiscal year 2001.

Career Academy. Funds were appropriated in fiscal year 2001 for the Career Academy. These funds will support internship opportunities for high school students to assist them in choosing their future careers. The program offers internship opportunities for students in government, business, and international business and economics. The Illinois Mathematics and Science Academy is working with the Illinois Consortium on International Education to implement the program. A total of $175,000 is recommended for this program in fiscal year 2002.

Higher Education Cooperation Act - Economic Growth. These grants support workforce training and economic development initiatives aimed at promoting college and university assistance to Illinois business and industry in sustaining strong economic growth. Grant funds also expand telecommunications technologies to enhance and expand the delivery of instruction. The grants recognize the special capabilities and geographical location of Illinois colleges and universities and leverage their efforts to improve the productivity and competitiveness of small- and medium-sized manufacturers--particularly in cooperation with the Illinois Manufacturing Extension Center and the Chicago Manufacturing Center.

The grants also support the use of technology in workforce preparation and development. A total of $4.9 million is recommended for Higher Education Cooperation Grants for Economic Growth in fiscal year 2002, an increase of $200,000, or 4.3 percent, over fiscal year 2001.

Manufacturing Extension Center

- National recognition for outstanding efforts in helping Illinois' small and medium manufacturers.
- Assistance to over 1,000 companies since 1996.
- Assisted companies identify and adopt new technologies, resulting in cost savings, increased sales, and job creation and retention.

For fiscal year 2002, it is proposed that $1.4 million for the projects listed in Table H be appropriated directly to institutions that have sought funding for them during the last several years. Transfer of these funds should result in administrative efficiencies. The amounts recommended for transfer are equal to the fiscal year 2001 grant awarded for each project. The amounts for these projects are reflected in the recommendation for the Higher Education Cooperation Act line for Economic Growth; they will be transferred as part of the appropriations process.

Table H

Higher Education Cooperation Act-Economic Growth Projects To Be Transferred to Institutional Budgets

Institution/Agency	Project	Amount
Eastern Illinois University	Developing Alternative Routes to Certification	$ 85,000
Illinois State University	Bloomington-Normal Education Alliance	25,000
Northeastern Illinois University	Preparing Future Teachers to Integrate Substance Abuse Prevention	50,000
Southern Illinois University at Carbondale	Illinois Intergenerational Initiative	50,000
Western Illinois University	Transforming Teaching and Learning through Technology	65,000
University of Illinois at Chicago	Illinois Laboratory Access Network (ILAN)	65,000
	Chicago Collaborative for Excellence in Teacher Preparation	50,000
University of Illinois at Urbana-Champaign	Illinois Virtual Campus	500,000
	Illinois Satellite Network	125,000
	Faculty Summer Institute on Learning Technologies	100,000
	The "New" Institute for Competitive Manufacturing	60,000
University of Illinois – Central Administration	Illinois OnLine Network	240,000
Total, Amount to Transfer		$1,415,000

Teaching and Learning

Illinois Virtual Campus

- Access to higher education courses offered by Illinois institutions using distributed technologies.
- Student support for distance learning, on-line readiness and retention support, access to computers, technical advising, advising, and access to libraries.
- 51 participating institutions offer over 40 online certificate and degree programs and 1,500 course listings to 26,000 enrolled students.

The fiscal year 2002 budget recommendations for grant programs and initiatives that advance statewide goals to support improvements in teaching and learning at all levels total $9.8 million, an increase of $1.4 million, or 16.5 percent, over fiscal year 2001 appropriations. The recommendations include $6.3 million in state general funds support and $3.5 million in federal funds. The recommendations for fiscal year 2002 are displayed on Table VII-3.

Strategic Incentives for Teacher Quality Enhancement. A total of $1.1 million is recommended for a new category of strategic incentives related to teacher preparation programs.

Of the total amount recommended, $1.0 million will be used to match federal grant funds awarded to the statewide P-16 Partnership for Teacher Quality Enhancements. The federal grant provides $4.3 million over three years. The grant is the second largest in the nation awarded for the coming year by the U.S. Department of Education. It focuses on improving teaching at the middle school level, including development of middle school certificates, middle school teacher preparation standards, and a statewide effort to recruit middle school teachers. Faculty of Chicago State University, Northeastern Illinois University, Southern Illinois University at Edwardsville, and Southern Illinois University at Carbondale will be working with the statewide P-16 partners to complete the work required. An additional $50,000 is recommended for Eastern Illinois University to begin development of an Elementary/Early Childhood Program. These Internet-enhanced programs will be supported with strategic incentives funds. Institutions will provide matching funds equal to $1 for every $4 in state funds to support these projects. The funds will be appropriated for the specific projects listed on Table VII-4.

Dwight D. Eisenhower Professional Development Program. The federally funded Dwight D. Eisenhower Professional Development Program grants provide funding for the improvement of mathematics and science education in elementary and secondary schools. The Board of Higher Education distributes federal funds made available for higher education programs on a competitive basis. These funds support professional development, retraining, and in-service programs offered by colleges and universities for elementary and secondary school teachers of mathematics and science. The projects are developed and implemented in cooperation with local school districts to meet needs defined by the districts. Fiscal year 2002 spending authority of $3.5 million is recommended for this program.

Higher Education Cooperation Act - School-College (P-16) Partnerships. The School-College (P-16) Partnership, a joint effort of the Illinois Community College Board, the Illinois State Board of Education, and the Illinois Board of Higher Education, will provide grants to foster local collaboration that better integrates elementary and high schools, community colleges, and baccalaureate institutions through developing a common vision and joint solutions for improved education and improved student preparation and success. *The Illinois Commitment* calls for higher education to join elementary and secondary education to improve teaching and learning at all levels. This is the focus of this grant program. The initiative is two-fold: to enhance teacher preparation and professional development and to improve the preparation of K-12 students for college and workplace success. Funds totaling $1.0 million are recommended in fiscal year 2002.

Higher Education Cooperation Act – Quality and Expectations: Persistence, Completion, and Performance. Goals 2 and 5 of *The Illinois Commitment* state that colleges and universities will improve teaching and learning at all levels and hold students to even higher expectations for learning. Consistent with these goals, a new category of Higher Education Cooperation Act grants is recommended to support cooperative projects designed to improve performance and information gaps identified by the recently-released national report card. Weaknesses noted by the National Center were: 1) substantial disparities in preparation, participation, persistence and completion between low and high income and minority and majority student populations; 2) the absence of a student unit record information system to track student course-taking decisions and performance; and 3) the absence of information on the educational performance of college students that would permit systematic state or national comparisons. In fiscal year 2002, these new grants will support proven best practices to improve completion rates and educational attainment in Illinois colleges and universities; the development of a unit record student information system which will allow all sectors to track student

performance and close gaps in policies, practices, and performance; and a random, statewide sample of first-semester juniors to be tested on the ACT—CAAP Examination to assess "value added" student learning in general education. The fiscal year 2002 recommendation for this new category totals $400,000.

Higher Education Cooperation Act - Library Resource Sharing. The fiscal year 2002 recommendations provide $1.8 million for cooperative library initiatives, including the ongoing development and operation of the Illinois Digital Academic Library, a multi-year program designed to eliminate the barriers of time and place by providing a digital library of full text and full image digitized resources for the students, faculty and staff of Illinois institutions of higher education. The initiative will provide equitable access to a basic core set of information resources and permit ready access to information for students enrolled in distance learning courses. Initial efforts focus on providing resources that potentially benefit all institutions of higher education, particularly for undergraduate education. Funds also are included to build the electronic capabilities and cooperative collections in Illinois higher education libraries.

For fiscal year 2002, it is proposed that funding for the projects listed in the following table be appropriated directly to the institutions that have sought funding for them during the last several years. Transfer of these funds should result in administrative efficiencies. The amounts recommended for transfer are equal to the fiscal year 2001 grant awarded for each project. The amounts for these projects are reflected in the recommendation for the Higher Education Cooperation Act line for Library Resource Sharing; they will be transferred as part of the appropriations process.

Table I

Higher Education Cooperation Act-Library Resource Sharing Projects To Be Transferred to Institutional Budgets

Institution/Agency	Project	Amount
Illinois Community College Board	Community College Learning Resource Center (Kishwaukee College)	$ 250,000
Northern Illinois University	Illinois Cooperative Collection Management Program	250,000
University of Illinois	Illinois Digital Academic Library	870,000
Total, Transfer Amount		$1,370,000

Higher Education Cooperation Act - Accountability and Productivity Grants. Accountability and Productivity Grants are awarded to cooperating institutions on a competitive basis. The objectives of the grants are to encourage institutional cooperation with the involvement of local communities to achieve an effective and efficient use of educational resources, to extend access to educational services throughout the state, and to develop innovative approaches for delivering educational services.

Illinois Scholars Program

- Financial and professional assistance to selected, low income and minority students who wish to teach.
- Scholarship assistance, Summer Institute experiences on the art of teaching, mentoring, placement, and professional development services after college.
- Scholars agree to teach in Illinois for five years in return for financial assistance.
- 135 Scholars successfully placed as teachers in Illinois schools, 389 currently enrolled Scholars.

The fiscal year 2002 recommendations include $2.5 million for grants that promote the improvement of productivity, cost-effectiveness, and accountability. Examples of projects include the Illinois Articulation Initiative, a degree completion program for place-bound students at Bradley University and Illinois Central College, the Center for Advanced Education and Research/Multi-University Center in Oak Brook, the Illinois Scholars teacher preparation program, support for ten regional higher education consortia, and a number of other grants enhancing public service and improving undergraduate education.

For fiscal year 2002, it is proposed that funding for the projects listed in the following table be appropriated directly to the institutions that have sought funding for them during the last several years. Transfer of these funds should result in administrative efficiencies. The amounts recommended for transfer are equal to the fiscal year 2001 grant awarded for each project. The amounts for these projects are reflected in the recommendation for the Higher Education Cooperation Act line for Accountability/Productivity; they will be transferred as part of the appropriations process.

Table J

Higher Education Cooperation Act-Accountability/Productivity Projects
To Be Transferred to Institutional Budgets

Institution/Agency	Project	Amount
Illinois State University	Illinois Articulation Initiative Statewide Initiative	$200,000
	Illinois Campus Compact for Community Service	50,000
Total, Amount to Transfer		$250,000

Table VII - I

FY2002 RECOMMENDATIONS
THE ILLINOIS COMMITMENT
ACCESS AND DIVERSITY

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Illinois Financial Assistance Act Undergraduate Enrollment Grants	$ 21,469.1	$ 22,113.2	$ 22,209.2	$ 740.1	3.4 %
Illinois Century Network	15,000.0	19,607.8	15,000.0	-	-
Graduation Incentive Grant Program	50.0	200.0	75.0	25.0	50.0
University Center of Lake County	1,000.0	1,200.0	1,100.0	100.0	10.0
Quad Cities Graduate Study Center	211.8	220.0	220.0	8.2	3.9
Consortium for Educational Opportunity Act	1,600.0	2,500.0	1,800.0	200.0	12.5
Higher Education Cooperation Act					
Diversity/Minority Educational Achievement	5,800.0	6,500.0	6,200.0	400.0	6.9
Affordability	-	750.0	400.0	400.0	-
Access/Minority Articulation	2,700.0	3,000.0	2,900.0	200.0	7.4
Total	$ 47,830.9	$ 56,091.0	$ 49,904.2	$ 2,073.3	4.3 %
Sources of Appropriated Funds					
General Funds	$ 47,830.9	$ 56,091.0	$ 49,904.2	$ 2,073.3	4.3 %
General Revenue Fund	25,904.4	33,068.2	26,881.4	977.0	3.8
Education Assistance Fund	21,926.5	23,022.8	23,022.8	1,096.3	5.0

Table VII - 2

FY2002 RECOMMENDATIONS
THE ILLINOIS COMMITMENT
WORKFORCE AND ECONOMIC DEVELOPMENT

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Health Services Education Grants Act	$ 20,963 3	$ 24,527 2	$ 20,963 3	-	-
State Matching Grant Program	10,000 0	11,000 0	10,000 0	-	-
Advanced Photon Source -- Argonne National Laboratory	3,000 0	3,000 0	3,000 0	-	-
Strategic Incentives for Baccalaureate Degree Completion Programs	-	10,265 8	1,725 0	$ 1,725 0	-
Illinois Consortium for Accelerator Research	2,500 0	2,500 0	2,500 0	-	-
Engineering Equipment Grants	2,800 0	3,000 0	2,800 0	-	-
Medical Scholarship Program/IDPH*	3,445 0	3,445 0	3,445 0	-	-
College Work-Study Grants	2,050 0	2,200 0	2,100 0	50 0	2 4 %
Career Academy	169 5	175 0	175 0	5 5	3 2
Higher Education Cooperation Act Economic Growth Grants	4,700 0	5,000 0	4,900 0	200 0	4 3
Total	$ 49,627 8	$ 65,113 0	$ 51,608 3	$ 1,980 5	4 0 %
Sources of Appropriated Funds					
General Funds	$ 47,127 8	$ 62,613 0	$ 49,108 3	$ 1,980 5	4 2 %
General Revenue Fund	44,238 5	59,579 2	46,074 5	1,836 0	4 2
Education Assistance Fund	2,889 3	3,033 8	3,033 8	144 5	5 0
Tobacco Proceeds Settlement Fund	2,500 0	2,500 0	2,500 0	-	-

*Appropriated to the Illinois Department of Public Health

Table VII - 3

FY2002 RECOMMENDATIONS
THE ILLINOIS COMMITMENT
TEACHING, LEARNING, AND QUALITY

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Strategic Incentives for Teacher Quality Enhancement	-	$ 1,000.0	$ 1,050.0	$ 1,050.0	-
Dwight D. Eisenhower Professional Development Grant Program	$ 3,200.0	3,500.0	3,500.0	300.0	9.4 %
Geographic Alliance	500.0	-	-	(500.0)	(100.0)
Higher Education Cooperation Act					
Local School (P-16) Partnerships	725.0	1,200.0	1,000.0	275.0	37.9
Quality and Expectations Grants -- Persistence, Completion, and Assessment	-	500.0	400.0	400.0	-
Library Resource Sharing Project Grants	1,500.0	2,880.0	1,750.0	250.0	16.7
Accountability/Productivity Grants	2,487.0	2,600.0	2,500.0	13.0	0.5
Total	$ 8,412.0	$ 11,680.0	$ 10,200.0	$ 1,788.0	21.3 %
Sources of Appropriated Funds					
General Funds	$ 5,212.0	$ 8,180.0	$ 6,700.0	$ 1,488.0	28.5 %
General Revenue Fund	5,212.0	8,180.0	6,700.0	1,488.0	28.5
Education Assistance Fund	-	-	-	-	-
IBHE Federal Grants Fund (Title II)	3,200.0	3,500.0	3,500.0	300.0	9.4

Table VII - 4

FY2002 RECOMMENDATIONS
STRATEGIC INCENTIVES FOR
ON-LINE BACCALAUREATE DEGREE COMPLETION PROGRAMS

(in thousands of dollars)		Higher Expectations & Quality	Workforce & Econ Development Programs	Teaching & Learning	Total
University	Program				
Chicago State University		$ 200.0	-	$ 250.0	$ 450.0
	Center for Assessment	200.0			200.0
	Teacher Quality Enhancement			250.0	250.0
Eastern Illinois University		200.0	$ 325.0	50.0	575.0
	Student Assessment	200.0			200.0
	Computer Information System Programs		325.0		325.0
	Elementary/Early Childhood Programs			50.0	50.0
Governors State University	Online B.A. Degree Completion-Business/Technology		200.0		200.0
Illinois State University	Nursing Program		200.0		200.0
Northeastern Illinois University	Teacher Quality Enhancement			250.0	250.0
Northern Illinois University	Bachelor of Science in Technology		100.0		100.0
Western Illinois University	Online E-Commerce Program		200.0		200.0
Southern Illinois University - Carbondale	Teacher Quality Enhancement			250.0	250.0
Southern Illinois University - Edwardsville	Teacher Quality Enhancement			250.0	250.0
University of Illinois - Springfield	Liberal Studies Online Degree/ Online Business (Management Information Systems)		300.0		300.0
		$ 400.0	$ 1,325.0	$ 1,050.0	$ 2,775.0
Source of Appropriated Funds			$ 1,325.0	$ 1,050.0	$ 2,375.0
General Funds			1,138.5	902.2	2,040.7
General Revenue Fund			186.5	147.8	334.3
Education Assistance Fund					

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VIII. AGENCIES

Illinois Mathematics and Science Academy

The Illinois Mathematics and Science Academy is a residential institution for sophomore, junior, and senior high school students who are gifted in the fields of mathematics and science. The mission of the Academy is twofold: to offer a full curriculum and challenging educational experiences for its students and to promote excellence and provide service to all Illinois educators with programs aimed at improving instruction and curricula in mathematics, science, and technology.

Fiscal year 2002 recommendations for the Illinois Mathematics and Science Academy total $18.6 million, an increase of $2.2 million, or 13.1 percent, above fiscal year 2001 appropriations. The recommendations include $16.6 million from state general funds and $2.1 million from the IMSA Income Fund. The Academy's general funds budget recommendation of $16.6 million represents an increase of $914,900 or 5.8 percent, over fiscal year 2001. The recommendations provide for an average three percent increase for faculty and staff salaries, calculated on 95 percent of the personal services base; a three percent increase in Social Security Medicare; and a three percent increase for the cost of library materials and utilities.

The recommendations also contain new program funds including: $65,000 for student inquiry and research; $72,000 for alternative teacher certification; $75,000 to support expanded efforts to recruit students from underrepresented populations; $40,000 for preventive maintenance and permanent improvements; $19,000 for special student services to provide speech therapy and sign language interpreters; $205,500 for recruiting and retaining critical faculty and staff; $80,000 in additional funding for utilities; and, $30,000 for video conferencing support. The $1.2 million increase in income fund resources will be used to support teacher professional development programs.

Brief program descriptions of the new program funds are provided in the appendix and fiscal year 2002 recommendations for the Academy are displayed on Table VIII-1.

State Universities Civil Service System

The State Universities Civil Service System provides a program of personnel administration for state universities and higher education agencies. The State Universities Civil Service System operates under the authority of the Universities Civil Service Merit Board. All appointments and promotions at state universities and higher education agencies, with the exception of faculty, administrative, and student employees, are made based on examinations administered by the System. Included in the powers and duties of the Merit Board are approval of classification plans, prescription of ranges of compensation, provision of standards of examination, and recruitment of personnel.

A total of $1.5 million is recommended for fiscal year 2002 for the State Universities Civil Service System, an increase of $84,100, or 6.1 percent, over fiscal year 2001 appropriations. The recommendation is based on the same budget decision guidelines used for all higher education institutions and agencies. The recommendation includes a salary increase of three percent, calculated on 95 percent of the personal services base, and a three percent increase

in Social Security Medicare costs. Additional funding of $38,900 is provided for office support and $18,000 is provided for recruiting and retaining critical staff.

The fiscal year 2002 recommendation for the State Universities Civil Service System is displayed on Table VIII-2.

Board of Higher Education

Fiscal year 2002 recommendations for the Board of Higher Education office operations total $13.3 million, including $10.1 million in spending authority from the federal contracts and grants fund and federal Title II fund. The recommendation for state general funds totals $3.2 million, an increase of $175,400, or 5.8 percent, over fiscal year 2001 appropriations. Included are funds for an average salary increase of three percent, calculated on 95 percent of the personal services base, and a three percent increase in Social Security Medicare costs. The recommendations also include $43,200 for recruiting and retaining critical staff and $70,000 for office support. The amount recommended for the Board of Higher Education also includes $25,000 for the Illinois Occupational Information Coordinating Council.

The fiscal year 2002 recommendation for Board of Higher Education office operations is displayed on Table VIII-3.

State Universities Retirement System

The State Universities Retirement System administers retirement annuities and other benefits, including death, disability, and survivors benefits, for employees of state universities, community colleges, and higher education agencies.

The fiscal year 2002 recommendation for the State Universities Retirement System is summarized on Table VIII-4 and includes a general funds increase of $9.2 million, or 4.1 percent. This recommendation is the amount certified by the State Universities Retirement System to satisfy the minimum annual funding requirements of Public Act 88-0593 for retirement contributions and the System certification of the amount needed for the community college retirees health insurance program, Public Act 90-497.

Retirement Contributions. Public Act 88-0593, enacted in 1994, revised the minimum annual state contribution to the State Universities Retirement System and four other state-supported retirement systems. The Act requires the minimum contribution to be an amount that, when added to other sources of employer contributions, is sufficient to meet the normal cost of maintaining the system and increase the funding ratio to 90 percent by 2045. The statute provided for a 15-year phase-in of this funding requirement beginning in fiscal year 1996. Annually, the State Universities Retirement System is to certify by November 15 the amount necessary to meet this statutory requirement, and this amount is to be appropriated without any further action required by the General Assembly and Governor. The system's funding ratio at the end of fiscal year 2000 was 88.2 percent.

The statutory funding requirement includes contributions for employees paid from non-appropriated federal grants and contracts and trust funds. The state appropriated requirement for fiscal year 2002 is $240.4 million, an increase of $7.8 million, or 3.4 percent, over fiscal year 2001. This requirement assumes an estimated contribution of $31.0 million for employees paid from federal grants and contracts and trust funds.

Retirees Health Insurance. Public Act 90-497 created a program to provide health insurance for retirees of community college districts. The budget recommendations for the State Universities Retirement System include the amount certified by the System to be transferred to the Department of Central Management Services to administer the health insurance program for retired community college faculty and staff. This program is funded through four funding sources: state appropriations, contributions paid by retirees, contributions from current community college employees, and payments made by each local community college district. The state funding requirement for this program in fiscal year 2002 is $3.0 million, an increase of $181,300, or 6.5 percent, over fiscal year 2001.

Table VIII - 1

FY2002 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Illinois Mathematics and Science Academy	$ 16,452.7	$ 18,995.9	$ 18,607.6	$ 2,154.9	13.1 %
Total	$ 16,452.7	$ 18,995.9	$ 18,607.6	$ 2,154.9	13.1 %
Sources of Appropriated Funds					
General Funds	$ 15,642.7	$ 16,945.9	$ 16,557.6	$ 914.9	5.8 %
General Revenue Fund	14,406.7	15,648.1	15,259.8	853.1	5.9
Education Assistance Fund	1,236.0	1,297.8	1,297.8	61.8	5.0
Illinois Mathematics and Science Academy Income Fund	810.0	2,050.0	2,050.0	1,240.0	153.1

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Table VIII - 2

FY2002 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Office Operations	$ 1,372.6	$ 1,490.1	$ 1,456.7	$ 84.1	6.1 %
Total	$ 1,372.6	$ 1,490.1	$ 1,456.7	$ 84.1	6.1 %
Source of Appropriated Funds					
General Funds	$ 1,372.6	$ 1,490.1	$ 1,456.7	$ 84.1	6.1 %
General Revenue Fund	1,207.3	1,316.5	1,283.1	75.8	6.3
Education Assistance Fund	165.3	173.6	173.6	8.3	5.0

Table VIII - 3

FY 2002 RECOMMENDATIONS
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Office Operations	$ 13,125.8	$ 13,529.8	$ 13,301.2	$ 175.4	1.3 %
Total	$ 13,125.8	$ 13,529.8	$ 13,301.2	$ 175.4	1.3 %
Source of Appropriated Funds					
General Funds	$ 3,015.8	$ 3,419.8	$ 3,191.2	$ 175.4	5.8 %
General Revenue Fund	2,632.9	3,017.8	2,789.2	156.3	5.9
Education Assistance Fund	382.9	402.0	402.0	19.1	5.0
Higher Education Title II Fund	10,110.0	10,110.0	10,110.0	-	-

Table VIII - 4

FY2002 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY2001 Appropriations	FY2002 Requests	FY2002 Recommendations	Increase Over FY2001	Percent Increase Over FY2001
Retirement Contributions	$ 232,604.0	$ 240,424.0	$ 240,424.0	$ 7,820.0	3.4 %
Community College Retirees	2,787.0	2,968.3	2,968.3	181.3	6.5
Total	$ 235,391.0	$ 243,392.3	$ 243,392.3	$ 8,001.3	3.4 %
Source of Appropriated Funds					
General Funds	$ 225,721.0	$ 234,892.3	$ 234,892.3	$ 9,171.3	4.1 %
General Revenue Fund	109,440.2	112,797.5	112,797.5	3,357.3	3.1
Education Assistance Fund	116,280.8	122,094.8	122,094.8	5,814.0	5.0
State Pensions Fund	9,670.0	8,500.0	8,500.0	(1,170.0)	(12.1)

CAPITAL IMPROVEMENTS

FISCAL YEAR 2002 CAPITAL RECOMMENDATIONS

The fiscal year 2002 recommendations for higher education capital improvements include Capital Renewal and Regular Capital projects to protect and enhance the state's current investment in higher education facilities at 12 public university and 48 community college campuses. Included in Regular Capital is the final year of a three-year program to provide funding to convert public television stations from an analog signal to a digital signal to comply with Federal Communications Commission regulations.

The recommendations continue funding for Capital Renewal to address infrastructure repair and maintenance requirements and upgrade academic and instructional space for colleges and universities. Capital Renewal projects are generally of lesser size and scope than Regular Capital projects. These projects involve minor remodeling of facilities to repair buildings' exteriors; to upgrade electrical, mechanical, roofing, and plumbing systems; and to address safety and accessibility code requirements. Capital renewal projects also involve remodeling of classroom and laboratory areas for current educational and research program requirements. These projects generally will reduce the backlog of deferred maintenance on college and university campuses. The fiscal year 2002 recommendation for Capital Renewal projects, combined with the $3.5 million for deferred maintenance and the funds for remodeling, site improvements, and utilities projects included in the recommendations for Regular Capital projects, will allow colleges and universities to make significant progress in addressing deferred maintenance.

The recommendations for Regular Capital provide funding for 47 projects, including 22 major remodeling projects designed to upgrade existing buildings to meet current use and code requirements, improve campus utilities and sites, and upgrade six public television stationsfrom an analog signal to a digital signal to comply with Federal Communications Commission regulations. Planning funds for major renovation projects on three campuses are recommended. The Regular Capital recommendations include funds for construction and equipment for six new facilities on four public university campuses and planning for the construction of a new facility at a fifth campus. Fifteen new community college facilities, or additions to existing facilities are recommended.

The fiscal year 2002 recommendations for higher education capital improvements total $540.0 million from requests totaling over $1.0 billion. Specific components of the recommendations include:

- $30.0 million for Capital Renewal projects: $20.0 million Capital Development Funds and $10.0 million Build Illinois Bond Funds. Fiscal Year 2002 is the third year of the five-year, $50.0 million Illinois FIRST initiative to provide $10.0 million each year for Capital Renewal projects at public universities and community colleges. The recommendation includes $20.9 million for public universities and $9.1 million for community colleges.

- $510.0 million for Regular Capital projects, including $275.0 million for public universities, $222.2 million for community colleges, and $12.8 million for the Illinois Mathematics and Science Academy.

In spring 2000, the General Assembly approved and Governor Ryan signed capital appropriations totaling $205.6 million for public universities and community colleges for fiscal year 2001. Included were a number of projects from Governor Ryan's *Venture*TECH program.

implemented to support science, biotechnology and information technology research and development; promote the creation of new businesses and products resulting from that research; and strengthen the skills of the Illinois workforce. Fiscal year 2001 appropriations included $7.5 million to plan a Post-Genomics Institute, $3.0 million to plan the National Center for Supercomputing Applications facility, and $3.0 million to plan a technology incubator at the University of Illinois at Urbana-Champaign. A total of $10.0 million was appropriated for a Medical Imaging Facility at the University of Illinois at Chicago.

To complement *Venture*TECH, in summer 2000, the Illinois Coalition accepted proposals for strengthening Illinois' economy and growth through science and technology from Illinois' major research institutions. The Coalition provided its recommendations to Governor Ryan in a report dated November 1, 2000. The Board's staff received this report in mid-November and had insufficient opportunity to review the projects which were recommended. While the Board is generally supportive of Governor Ryan's *Venture*TECH initiative, the Board takes no position on any particular *Venture*TECH project.

Capital Renewal

The highest priority of the fiscal year 2002 budget recommendations is Capital Renewal to provide critical remodeling and infrastructure improvements that maintain and protect the state's investment in educational facilities on the campuses of public universities and community colleges. These projects recognize the continuing need to address infrastructure requirements and to upgrade academic and research space for colleges and universities.

Accordingly, the fiscal year 2002 capital budget recommendations include $30.0 million to allow each institution to upgrade facilities and undertake repairs that otherwise may be deferred. Funds are allocated based upon the state-supported gross square footage of space for each campus. Recommendations for public university Capital Renewal projects total $20.9 million. Recommendations for community college Capital Renewal projects total $9.1 million. The allocation for community colleges is based on 100 percent of community college square footage and assumes that local funds will provide 25 percent of the cost of the projects supported with these grant funds.

Regular Capital

Recommendations for Regular Capital projects at public universities place priority on remodeling projects designed to upgrade instructional and instructional support areas. Included are funds for the major renovation of buildings at Eastern Illinois University, Illinois State University, Northeastern Illinois University, Western Illinois University, and Southern Illinois University at Carbondale, and roof and masonry repairs at the University of Illinois at Chicago. Funds to purchase equipment to complete the renovation of Buildings "A," "B," and "E" at Northeastern Illinois University are recommended. Additional funding is recommended for the renovation of Altgeld Hall at Northern Illinois University to address unforeseen structural deficiencies and asbestos. Recommendations are included for site improvements at Governors State University and for utility upgrades and site improvements at Northern Illinois University. The Regular Capital recommendations include funds for planning for major remodeling of buildings at Northern Illinois University, Southern Illinois University at Carbondale, and Southern Illinois University at Edwardsville.

Funds are recommended to complete a new library and to purchase equipment for a new convocation center at Chicago State University. Planning funds for a new Education Building at Northeastern Illinois University are recommended. Also included is funding to purchase equipment for the College of Business, Barsema Hall at Northern Illinois University. The University has received a private contribution to construct Barsema Hall. Finally, funding is recommended for the construction of three facilities for the University of Illinois for which prior planning funds have been allocated: a classroom building at Springfield and a new chiller facility and the Siebel Computer Science Building at Urbana-Champaign. The University is the recipient of a one-for-one match in private contributions for the Siebel Computer Science Building.

The recommendations for Regular Capital projects for community colleges place priority on the construction of new facilities and additions to existing facilities to meet increasing enrollments and special programmatic purposes. Construction funds are recommended for new facilities for John Wood Community College, College of Lake County, Illinois Central College, Rock Valley College, Lake Land College, William Rainey Harper College, Illinois Valley Community College, Heartland Community College, and Kaskaskia College. Recommendations include funds for additions at Oakton Community College, Lake Land College, Parkland College, and Rend Lake College.

Projects to remodel buildings and upgrade utilities are included in the recommendations for Triton College, Joliet Junior College, Morton College, Sauk Valley College, William Rainey Harper College, and the College of DuPage. Funds to provide a new entrance to Elgin Community College are recommended.

Funding is recommended for the third year of a three-year program to upgrade public television stations from an analog signal to a digital signal to comply with Federal Communications Commission regulations. Those stations are WEIU-TV at Eastern Illinois University, WSIU-TV and WUSI-TV (Olney) at Southern Illinois University at Carbondale, WILL-TV at the University of Illinois at Urbana-Champaign, WQPT-TV at Black Hawk College, and WYCC-TV at City Colleges of Chicago.

The fiscal year 2002 recommendation for the Illinois Mathematics and Science Academy includes projects to modernize and expand laboratories constructed in 1976 and to renovate and expand the east gymnasium to provide needed program space.

Sections IX, X, and XI provide a description of each project recommended for funding in fiscal year 2002.

IX. PUBLIC UNIVERSITIES

CHICAGO STATE UNIVERSITY

Fiscal year 2002 capital budget recommendations for Chicago State University total $19.5 million, including $19.0 million for Regular Capital projects and $483,100 for Capital Renewal projects. Table IX-1 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Library Construction, Phase II (Buildings/Equipment, $16,000,000)

This project provides for the construction of a 135,000-GSF state-of-the-art library facility to accommodate the student population as well as an estimated 750,000 volumes. The new library will provide increased information technology capabilities to its patrons and will incorporate the use of electronic compact storage to maximize the number of volumes housed in the new building. Industrial lifts will provide vertical access and delivery. A 24-hour study center will be provided. The 88,000 NASF will house an art and music library, computer center and multi-media classrooms, and offices for library administration and technical support staff. The utility tunnel will be extended to accommodate the new library, and site improvements will be provided. The total estimated cost of the project is $35,000,000, including a prior allocation of $19,000,000.

Convocation Center Construction (Equipment, $3,000,000)

This project provides for the purchase of moveable equipment to complete the construction of a 63,000-GSF convocation center. The convocation center will house a 14,000-square foot auditorium floor to provide convocation, graduation, or concert seating for 8,000; six to eight classrooms to be shared by broadcasting, arts, music, and theater; a costume and stage craft shop; a broadcasting studio with radio and television production areas; and faculty offices. A ticket office, lobby and reception hall, concession facilities, and food preparation service and storage areas also will be provided. The total estimated cost of the project is $28,000,000, including $25,000,000 in prior allocations for planning and construction.

Capital Renewal

Americans with Disabilities Act Compliance (Remodeling, $200,000)

This project provides for the upgrade of four buildings: Education, Business and Health, Harold Washington, and Science Buildings. Improvements include development of wheelchair access areas, modification of elevators, installation of inclined platform lifts, and replacement of hardware on automatic doors.

Fire Alarm System Upgrade (Remodeling, $150,000)

This project provides for the replacement of the existing fire alarm system. The new system will comply with Americans with Disabilities Act standards and City of Chicago and State of Illinois codes.

Public Restroom Facilities Upgrade (Remodeling, $133,100)

This project provides for improvements to fixtures and the plumbing system to ensure the safety, efficiency, and appearance of facilities.

TABLE IX-1
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Chicago State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Library Building	$ 35,000.0	$ 16,000.0	$ 19,000.0	-	-	$ 16,000.0
(Planning)	2,294.7	437.0	1,857.7	-	-	437.0
(Buildings)	27,705.3	10,563.0	17,142.3	-	-	10,563.0
(Equipment)	2,433.2	2,433.2	-	-	-	2,433.2
(Site Improvements)	1,604.3	1,604.3	-	-	-	1,604.3
(Utilities)	962.5	962.5	-	-	-	962.5
Convocation Center	28,000.0	3,000.0	25,000.0	-	-	3,000.0
(Planning)	1,791.1	-	1,791.1	-	-	-
(Buildings)	21,688.0	-	21,688.0	-	-	-
(Equipment)	3,000.0	3,000.0	-	-	-	3,000.0
(Site Improvements)	1,000.0	-	1,000.0	-	-	-
(Utilities)	520.9	-	520.9	-	-	-
Total, Regular Capital Projects	63,000.0	19,000.0	44,000.0	-	-	19,000.0
Capital Renewal Projects						
Americans with Disabilities Act Compliance Improvements (Remodeling)	200.0	200.0	-	-	-	200.0
Fire Alarm Systems Upgrade (Remodeling)	150.0	150.0	-	-	-	150.0
Campus Public Restroom Facilities Upgrade (Remodeling)	200.0	200.0	-	-	-	133.1
Campus Elevators Upgrade (Remodeling)	200.0	200.0	-	-	-	-
Site Improvements (Site Improvements)	500.0	500.0	-	-	-	-
Total, Capital Renewal Projects	1,250.0	1,250.0	-	-	-	483.1
Grand Total	$ 64,250.0	$ 20,250.0	$ 44,000.0	-	-	$ 19,483.1

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EASTERN ILLINOIS UNIVERSITY

Fiscal year 2002 capital budget recommendations for Eastern Illinois University total $44.1 million, including $43.3 million for Regular Capital projects and $773,300 for Capital Renewal projects. Table IX-2 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-2 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

WEIU-TV Station Infrastructure Digitalization (Equipment, $814,444)

The Federal Communications Commission requires that television stations be equipped to broadcast digital signals by May 2003. Regulations also mandate that the new digital signals and the current analog signals be broadcast simultaneously until 2006. This project provides for the third year of funding to purchase equipment for the conversion. Prior appropriations total $1,628,888.

Fine Arts Center Renovation and Expansion (Buildings/Remodeling, $40,003,000)

The 105,401-GSF Fine Arts Center, constructed in 1958 with a major addition in 1972, is composed of three distinct structures; each serves a highly specialized function. The original structure houses Theater Arts and Music. The "Glass Wing" of the structure houses Art Department laboratories, faculty offices, and lecture rooms. The 1972 addition houses additional music functions, a theatre and concert hall, offices for the Dean of the College of Arts and Humanities, and other special use spaces.

Campus enrollment has increased approximately 25 percent since 1972, and changes in the University's general education program in 1992 placed greater demand upon the departments of Art, Music, and Theater Arts to offer courses that meet non-major students' program and graduation requirements. The three departments need additional space for their current enrollments and programs.

This project provides for the rehabilitation and expansion of the Center. With the construction of a 103,177-GSF addition to the Center, a total of 144,354 NASF will be available for the Fine Arts, including 77,442 NASF for classrooms and teaching laboratories, 21,537 NASF for offices, and 45,375 NASF for general and special use areas. The addition will be constructed predominately to the east, across 7th Street. A new voice/video/data network will permit distance learning and access to the Internet to serve all areas.

Mechanical, electrical, and plumbing systems in the theater and music hall areas of the Center will be upgraded. Improvements also will address leaky windows, faulty stage rigging, lighting inefficiencies, humidity control, heating and cooling systems, sound control, and environmental safety issues. Upgrades and rehabilitation will be implemented in the 63,901 GSF comprising the theater and music portions of the building. The "Glass Wing," assessed to be in poor shape, will be demolished and replaced. Its 31,500-GSF configuration of single-loaded corridors and low floor-to-ceiling dimensions makes it uneconomical to rehabilitate and reconfigure. The University will demolish the 14,300-GSF Clinical Services Building and will

use revenue bonds to replace it with an addition to the Martin Luther King, Jr. University Union. A cul-de-sac will be constructed along Garfield Avenue, providing access to the facility.

The total estimated cost of this project is $53,833,600, including prior allocations totaling $6,330,600 for planning, land acquisition, and initial construction and a future allocation of $7,500,000 for equipment.

South Campus Chilled Water Loop (Utilities, $2,500,000)

This project provides for extension of the chilled water loop south of Garfield to Klehm, Coleman, Lumpkin, Andrew, Lawson, Taylor, and Thomas Halls. Included in the project are the installation of 3,000 linear feet of chilled water piping and the construction of a thermal energy storage facility, which will permit the use of electrical peak-shaving measures, allowing a lower unit cost for electricity. This project provides for increased reliability of cooling systems and allows more efficient use of energy year-round.

Capital Renewal

McAfee Gym Interior Rehabilitation (Remodeling, $773,300)

McAfee Gymnasium was constructed in 1937 and is listed on the National Register of Historic Places. Improvements to the exterior and windows have been completed. Library Services currently is occupying this building during the renovation of Booth Library. This project provides for reconfiguring space to better accommodate instruction and for renovating the plumbing and electrical systems when Booth Library is completed.

Table IX-2
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2002 Recommendation
		FY2002 Request	Prior Year	Future Year		
Regular Capital Projects						
WEIU-TV Infrastructure Digitalization (Equipment)	$ 2,443.3	$ 814.4	$ 1,628.9	-	-	$ 814.4
Fine Arts Center Renovation and Expansion	53,833.6	40,003.0	6,330.6	$ 7,500.0	-	40,003.0
(Planning)	4,305.6	-	4,305.6	-	-	-
(Land Acquisition)	345.6	-	345.6	-	-	-
(Buildings)	34,553.3	33,047.8	1,505.5	-	-	33,047.8
(Equipment)	7,500.0	-	-	7,500.0	-	-
(Remodeling)	6,767.9	6,767.9	-	-	-	6,767.9
(Utilities)	173.9	-	173.9	-	-	-
(Site Improvements)	187.3	187.3	-	-	-	187.3
South Campus Chilled Water Loop (Utilities)	2,500.0	2,500.0	-	-	-	2,500.0
Upgrade Campus Electrical Distribution (Utilities)	4,000.0	4,000.0	-	-	-	-
Science Building	57,820.8	4,950.6	-	52,870.2	-	-
(Planning)	4,950.6	4,950.6	-	-	-	-
(Land Acquisition)	1,000.0	-	-	1,000.0	-	-
(Buildings)	44,870.2	-	-	44,870.2	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-
(Utilities)	1,000.0	-	-	1,000.0	-	-
Total, Regular Capital Projects	120,597.7	52,268.0	7,959.5	60,370.2	-	43,317.4
Capital Renewal Projects						
Rehabilitate McAfee Gym Interior (Remodeling)	773.3	773.3	-	-	-	773.3
Rehabilitate Chiller, Klehm Hall (Remodeling)	350.0	350.0	-	-	-	-
Rehabilitate Chiller, Physical Sciences Building (Remodeling)	350.0	350.0	-	-	-	-
Rehabilitate HVAC and Plumbing, Coleman Hall (Remodeling)	1,200.0	1,200.0	-	-	-	-
Total, Capital Renewal Projects	2,673.3	2,673.3	-	-	-	773.3
Grand Total	$ 123,271.0	$ 54,941.3	$ 7,959.5	$ 60,370.2	-	$ 44,090.7

GOVERNORS STATE UNIVERSITY

Fiscal year 2002 capital budget recommendations for Governors State University total $2.1 million, including $1.8 million for Regular Capital projects and $284,600 for Capital Renewal projects. Table IX-3 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-3 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Campus Roadway and Sidewalk Renovation ($1,847,500)

This project provides for improvements to roads, curbs, sewers, and sidewalks to address growth at the campus and the aging of infrastructure. Existing roads and related sewer system infrastructure, curbs, and sidewalks will be upgraded. A new southern entrance, to be joined to the main campus facility north of Dralle Road, will provide better access to the new Family Development Center/Charter School for children coming from the Crete-Monee and University Park School Districts and will alleviate traffic congestion presently experienced on campus. The university, in cooperation with the Village of University Park, expects to create an overpass over the railroad tracks at the west edge of the campus to improve traffic flow, further reinforcing the need for a southern entrance to the campus. Directional, regulatory, pedestrian control, and handicap signage will be provided as required, and a traffic control signal will be installed at the intersection of University Drive and Stuenkel Road.

Capital Renewal

Studios "A" and "B" and Power Plant Upgrade (Remodeling, $91,900)

This project provides for remodeling 5,000 square feet of Studios "A" and "B" on the first floor of "D" wing. The two areas provide university and studio access to telecourses, cable programming, and classroom television productions. Improvements include installation of soundproofing wall materials and drop ceilings for improved acoustics; modifications to light fixtures and heating, ventilating, and air conditioning ductwork; and the installation of air conditioning units to correct excess humidity. The project also provides for improvements to the power plant, including the upgrade of boiler #1, the water softening system, and the deaerator system. A rooftop heating, ventilating, and air conditioning unit serving the Sherman Music Recital Hall will be replaced, and the housing for the unit will be repaired. Prior funding for the improvements totals $887,900.

Structural Concrete Repair (Remodeling, $192,700)

This project provides for improvements to correct structural concrete deterioration. Three fire escape towers are separating from the main building, and deterioration is occurring around windows.

Table IX-3
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Governors State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2002 Recommendation
		FY2002 Request	Prior Year	Future Year		
Regular Capital Project						
Campus Roadway and Sidewalk Renovation (Site Improvements)	$ 1,847.5	$ 1,847.5	-	-	-	$ 1,847.5
Total, Regular Capital Project	1,847.5	1,847.5	-	-	-	1,847.5
Capital Renewal Projects						
Studios "A" and "B" and Power Plant Renovation Completion (Remodeling)	979.8	91.9	$ 887.9	-	-	91.9
Structural Concrete Repair (Remodeling)	200.0	200.0	-	-	-	192.7
Campus Outbuilding Renovation (Remodeling)	250.0	250.0	-	-	-	-
Total, Capital Renewal Projects	1,429.8	541.9	887.9	-	-	284.6
Grand Total	$ 3,277.3	$ 2,389.4	$ 887.9	-	-	$ 2,132.1

ILLINOIS STATE UNIVERSITY

Fiscal year 2002 capital budget recommendations for Illinois State University total $30.3 million, including $28.8 million for Regular Capital projects and $1.5 million for Capital Renewal projects. Table IX-4 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-4 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Schroeder Hall Rehabilitation (Remodeling, $17,500,000)

Schroeder Hall was built in 1957, and an annex to the structure was constructed in 1964. The 104,408-GSF facility houses classrooms and offices of the Departments of History, Political Science, and Sociology-Anthropology. This project provides for the first major upgrade of the mechanical, electrical, and plumbing systems of Schroeder Hall and for remodeling classroom and office space. All heating, ventilating, and air conditioning systems; electrical distribution equipment; domestic water and sewer distribution systems; and roof, windows, and curtain walls of the original building will be replaced. Improvements to accommodate classroom technology will be provided. Life safety improvements include upgrades to the fire alarm system, an emergency generator, emergency lights, and the public address system. The project includes asbestos abatement. The total estimated cost of the project is $18,700,000, including a $1,200,000 prior allocation for planning.

Life Safety Improvements (Remodeling, $11,250,000)

This project provides for the replacement of fire alarm systems in Turner and Stevenson Halls to provide code compliance, meet the requirements of the Americans with Disabilities Act, and be compatible with the town of Normal fire protection services. Electrical improvements will ensure proper service to alarm and fire protection systems. The project includes installation of a new control panel to communicate with the University's fire monitoring system, smoke detectors, heat detectors, horns, visuals, pull stations, door closures, new wiring, and proper exit lighting. Modifications will be made to provide heating, ventilating, and air conditioning shutdown and elevator-recall capability. The project also includes installation of fire-stopping material around piping and conduit, sprinklers, and fire dampers where ductwork penetrates a firewall. The project also includes asbestos abatement.

Capital Renewal

Felmley Hall Mechanical Improvements (Remodeling, $750,000)

Felmley Hall is undergoing a multi-phase renovation to accommodate new science-related academic departments and to meet code requirements. The Chemistry and Biology Departments have relocated from Felmley Hall to the Science Laboratory Building, and areas in Felmley are being renovated to house the Departments of Geology, Geography, and Health Sciences. Previous funding provided for the upgrade of electrical systems to accommodate the electronic and scientific equipment to be used in instructional laboratories. This project will provide for the first phase of improvements to mechanical systems, including ventilation and air

circulation systems and code compliance. The total estimated cost of this phase of the project is $1,100,000, including a prior allocation of $350,000.

Fairchild Hall Roof Replacement (Remodeling, $250,600)

This project provides for replacing the 21,634 square foot built-up roofing system that was installed prior to 1980. Fairchild Hall houses the English Department, Speech Pathology and Audiology Department, Special Education Department, and portions of the Thomas Metcalf Laboratory School.

Cook Hall Roof Replacement (Remodeling, $150,000)

This project provides for replacing the 12,195 square foot roof that was installed in 1982. The Music Department occupies Cook Hall.

DeGarmo Hall Plaza Waterproofing (Site Improvements, $381,400)

DeGarmo Hall is built on an open plaza that covers a floor located below ground level. Seasonal temperature changes cause the plaza deck to shift, resulting in leaks through the plaza to the lower level. This project provides for replacing concrete surfaces on the entire plaza surrounding the building. Concrete joints and sealant will be repaired and replaced. Two exterior stairs to the plaza will be repaired, and ramps connecting the plaza levels will be upgraded to comply with the Americans with Disabilities Act. Low perimeter brick walls will be tuckpointed and repaired.

Table IV-4
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Schroeder Hall Rehabilitation	$ 18,700.0	$ 17,500.0	$ 1,200.0	-	-	$ 17,500.0
(Planning)	1,650.0	450.0	1,200.0	-	-	450.0
(Remodeling)	9,050.0	9,050.0	-	-	-	9,050.0
(Utilities)	8,000.0	8,000.0	-	-	-	8,000.0
Life Safety Improvements	11,250.0	11,250.0	-	-	-	11,250.0
(Planning)	850.0	850.0	-	-	-	850.0
(Remodeling)	10,400.0	10,400.0	-	-	-	10,400.0
Power Plant Renovation and Upgrade	14,250.0	14,250.0	-	-	-	-
(Planning)	1,565.0	1,565.0	-	-	-	-
(Buildings)	800.0	800.0	-	-	-	-
(Remodeling)	2,385.0	2,385.0	-	-	-	-
(Utilities)	9,500.0	9,500.0	-	-	-	-
Centennial East, Centennial West, and Center for the Visual Arts Rehabilitation	15,500.0	15,500.0	-	-	-	-
(Planning)	1,500.0	1,500.0	-	-	-	-
(Remodeling)	8,250.0	8,250.0	-	-	-	-
(Utilities)	5,750.0	5,750.0	-	-	-	-
Williams Hall Renovation	12,500.0	12,500.0	-	-	-	-
(Planning)	1,200.0	1,200.0	-	-	-	-
(Remodeling)	11,300.0	11,300.0	-	-	-	-
Total, Regular Capital Projects	72,200.0	71,000.0	1,200.0	-	-	28,750.0
Capital Renewal Projects						
Felmley Hall Mechanical Improvements (Remodeling)	1,100.0	750.0	350.0	-	-	750.0
Fairchild Hall Roof Replacement (Remodeling)	250.6	250.6	-	-	-	250.6
Cook Hall Roof Replacement (Remodeling)	150.0	150.0	-	-	-	150.0
DeGarmo Hall Plaza Waterproofing (Site Improvements)	381.4	381.4	-	-	-	381.4
Total, Capital Renewal Projects	1,882.0	1,532.0	350.0	-	-	1,532.0
Grand Total	$ 74,082.0	$ 72,532.0	$ 1,550.0	-	-	$ 30,282.0

NORTHEASTERN ILLINOIS UNIVERSITY

Fiscal year 2002 capital budget recommendations for Northeastern Illinois University total $16.6 million, including $16.1 million for Regular Capital projects and $575,500 for Capital Renewal projects. Table IX-5 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-5 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Buildings "A," "B," and "E" Remodeling (Equipment, $3,557,400)

This project provides for the purchase of moveable equipment to complete the remodeling of Buildings "A," "B," and "E." The equipment includes classroom and office furniture, computer laboratory equipment and furniture, and general supportive equipment for the academic departments and support services housed in the space. Funds for the remodeling were appropriated in fiscal year 2000.

Education Building (Planning, $3,440,900)

Northeastern's teacher education program is the largest among the four public universities in the Chicago area. The University, through campus programs and its Chicago Teachers' Center, is a significant contributor to teacher professional development. Currently, College of Education departments are located in various buildings on campus and in the City of Chicago. This project provides for the construction of a 189,700-GSF Education Building to relocate staff, students, and the community to one centralized location. The facility will house classrooms wired and equipped for new technologies and audio/video media, including distance education activities; clinics and laboratories for graduate and undergraduate students, as well as teachers returning for continuing education; a conference center; and a research and professional development center. It will accommodate specialized classrooms for Science Methods and Early Childhood and clinical areas for Special Education, Reading, and Counselor Education. It will be constructed adjacent to the Physical Education and Science buildings to provide synergy between students in the College of Education and the College of Arts and Sciences.

The project will provide 118,270 NASF including 24,000 NASF for classrooms, 17,185 NASF for laboratories, 30,065 NASF for offices, and 47,020 NASF for general use and support space. Campus utilities and mechanical systems, including the heating, ventilation, air conditioning, water loop, sewer system, stormwater detention system, and electrical system, will be extended and expanded to support the new building. A service drive at St. Louis Avenue will be constructed. The total estimated cost of the project is $43,821,400, including a future allocation of $40,380,500. The estimated cost excludes a future allocation for moveable equipment.

Building "C" Window Wall, HVAC Replacement, and Office Modifications; Buildings "F" and "E" Remodeling and Expansion (Remodeling, $9,064,300)

This project provides for improvements to 38-year-old Building "C" in response to recommendations of an August 1999 General Energy Corporation analysis of the building to

address increasing difficulties in maintaining uniform, comfortable temperatures. Improvements will include replacing the window wall and components of the heating, ventilating, and air conditioning system and reconfiguring office space. A window wall with a thermal break frame, operable windows, and reflective thermopane glass will replace the existing floor-to-ceiling, single-glazed clear glass window wall. By utilizing insulated panels or a brick knee wall in the lower portion of the existing window wall, the total area of glass will decrease by one-third. Supply and return ventilation fans, variable air volume boxes, and temperature controls will be replaced. In addition, office space will be reconfigured to reflect changes in space assignments to better support academic programs. New partitions will be constructed, and the necessary electrical, plumbing, and ductwork modifications will be provided.

This project also provides for remodeling Building "F" and Building "E" to complete the development of the Fine Arts complex. When completed, the Fine Arts complex will consist of the newly constructed Fine Arts Center, the newly remodeled auditorium, and this remodeled space.

Building "F" houses a small theater and theater teaching classroom, but the environment is inadequate for teaching theater students. This project provides for the remodeling of 16,700 GSF. The improvements will remodel the adjacent classroom and rehearsal room to facilitate black-box type performances. A 6,900-GSF addition will be constructed to Building "F" to facilitate enlarging the existing 110-seat theater and adding dressing rooms with restrooms and showers, a costume shop with storage, and other related support and storage areas. Existing scenery construction and makeup areas also will be improved and expanded.

The west end of Building "E" requires remodeling of 3,200 GSF, including reconfiguring space and improving heating, ventilation, air conditioning, plumbing, electrical, data, and telecommunication services to serve the new functions. The improvements will provide a television studio with editing and storage facilities to be used as a teaching laboratory by the Speech Department and shared by University Television Services.

Capital Renewal

Science Building Laboratories Modernization (Remodeling, $575,500)

This project will retrofit 40 laboratories and support areas in the Science Building. Laboratory space will be reconfigured to meet current program requirements, including casework and utilities, and underutilized laboratory space will be converted to general purpose classrooms. The total estimated cost of this project is $846,900, including a prior allocation of $198,500.

Table IX-5
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northeastern Illinois University

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Buildings "A," "B," and "E"	$ 11,684.9	$ 3,557.4	$ 8,127.5	-	-	$ 3,557.4
(Remodeling)	8,127.5	-	8,127.5	-	-	-
(Equipment)	3,557.4	3,557.4	-	-	-	3,557.4
Education Building	43,821.4	43,821.4	-	-	-	3,440.9
(Planning)	3,440.9	3,440.9	-	-	-	3,440.9
(Buildings)	40,268.5	40,268.5	-	-	-	-
(Utilities)	90.0	90.0	-	-	-	-
(Site Improvements)	22.0	22.0	-	-	-	-
Building "C" Window Hall, HVAC Replacement, and Office Modification, Buildings "F" and "E" Remodeling and Expansion	9,064.3	9,064.3	-	-	-	9,064.3
(Planning)	686.2	686.2	-	-	-	686.2
(Buildings)	1,700.0	1,700.0	-	-	-	1,700.0
(Remodeling)	6,678.1	6,678.1	-	-	-	6,678.1
Classroom Building Remodeling (Remodeling)	5,735.5	5,735.5	-	-	-	-
Total, Regular Capital Projects	70,306.1	62,178.6	8,127.5	-	-	16,062.6
Capital Renewal Projects						
Science Building Laboratories Modernization (Remodeling)	846.9	648.4	198.5	-	-	575.5
Campus Elevators Modernization (Remodeling)	760.7	760.7	-	-	-	-
Buildings "D" & "E" Window Wall Replacement (Remodeling)	679.2	679.2	-	-	-	-
Total, Capital Renewal Projects	2,286.8	2,088.3	198.5	-	-	575.5
Grand Total	$ 72,592.9	$ 64,266.9	$ 8,326.0	-	-	$ 16,638.1

NORTHERN ILLINOIS UNIVERSITY

Fiscal year 2002 capital budget recommendations for Northern Illinois University total $23.2 million, including $21.5 million for Regular Capital projects and $1.7 million for Capital Renewal projects. Table IX-6 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-6 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Campus Chilled Water Production and Distribution (Utilities, $7,829,800)

Most university buildings were constructed between 1964 and 1975 and utilize individual chilled water production and distribution systems. Individual air conditioning units cool older buildings. These systems are obsolete and inefficient, and many chillers cannot be replaced without excavation and demolition. This project provides for constructing a chilled water plant on the east campus to house chillers and cooling towers and installing piping to 11 buildings. The new chillers will provide 2,400 tons of cooling capacity; existing chillers and cooling towers will be demolished. Included is the abatement of asbestos hazards. The total estimated cost of the project is $8,429,800, including a $600,000 future allocation.

Campus Improvements (Equipment/Remodeling/Site Improvements, $12,710,000)

This project provides for the purchase of moveable equipment for the College of Business Building, Barsema Hall; completion of Altgeld Hall renovation; and site improvements on the west campus.

College of Business Building, Barsema Hall (Equipment, $4,930,000). The College of Business is located currently in Wirtz Hall, constructed in 1964, and McMurry Hall, constructed in 1909. Wirtz Hall is shared with the College of Health and Human Services. The infrastructure of these halls does not support the high levels of technology needed to support instruction, communication, and research for the nearly 4,200 students, faculty, and staff associated with the College of Business. The university will construct a 130,000-GSF facility at the northeast quadrant of the campus to house the College of Business, including 39,900 NASF for classrooms, 12,600 NASF for class laboratories, 41,100 NASF for office space, and 6,400 NASF for general use space. This project provides for the purchase of moveable equipment for the new facility. The total estimated cost of the project is $24,930,000, including a $20,000,000 gift to the University.

Altgeld Hall Renovation (Remodeling, $4,980,000). Altgeld Hall was the University's original campus facility, dedicated in 1899. This project provides for the renovation of the facility including replacement of windows and roofing; tuckpointing; upgrades to electrical, communications, heating, ventilating, and air conditioning systems; and asbestos abatement. Internal space will be reconfigured for more efficient use, and multi-use areas of the building, including the auditorium, lobby, and other public areas, will be restored to historic accuracy. Remodeling will address various code deficiencies and bring the facility into compliance with life safety codes and accessibility requirements. The requested funds are necessary to address unforeseen structural deficiencies, additional asbestos abatement, and mechanical systems

improvements. The total estimated cost of the project is $24,680,400, including prior appropriations totaling $19,700,400.

West Campus Site Improvements (Site Improvements, $2,800,000). The University has acquired over 250 acres known as the West Campus, and this project provides for improvements to the site. Included are a roadway system, a stormwater management system, utility extensions, pedestrian circulation, site safety, and landscaping. Development of the road network will include site clearing, demolition, grading and paving, curbs and gutters, road lighting, traffic signage, and pavement markings. A stormwater management system will be developed, including runoff, drainage, retention, and detention. A watermain loop and hydrants for fire protection are provided. Site utilities will be extended, including natural gas, electrical, telecommunications, lighting, potable water, and sanitary sewers. Provisions for pedestrian circulation and related lighting, safety call boxes, and site landscaping also are included.

Stevens Building Renovation and Addition (Planning, $917,800)

The 67,000-GSF Stevens Building was constructed in 1959 as the Fine Arts Building to house the Art, Music, and Theatre Programs. The Art and Music Programs subsequently moved to new facilities with space adequate to meet their needs. The building currently houses the Department of Anthropology, Department of Theater Arts, and computer laboratories. This project provides for the planning of the renovation and expansion of Stevens Building to accommodate the needs of programs housed in the facility and to provide upgrades necessary for efficient operation of the facility. Included in the renovation are demolition of partitions and walls and reconfiguration of space; upgrade of mechanical, electrical, heating, ventilating, air conditioning, and lighting systems; window replacement; tuckpointing; ceilings and floor tile replacement; and new interior finishes. Improvements will ensure compliance with Americans with Disabilities Act requirements, and asbestos will be abated. A 33,080-GSF addition to the east side of the facility will provide 17,956 NASF for a black box theatre and support space for the Department of Theater Arts. Moveable equipment will be provided for the new addition. The total estimated cost of the project is $16,407,800, including a future allocation of $15,490,000.

Capital Renewal

Campus Pedestrian Mall Improvements, Phase III (Remodeling, $678,700)

The completion of the Wirtz Quadrangle and the Williston-Adams Corridor on the east campus and the new Martin Luther King, Jr. Memorial Commons are major components of the Campus Master Plan to unify the entire campus with a pedestrian mall. The next component of the plan, the Central Campus Pedestrian Mall, has been divided into three phases and will extend from the west edge of the new King Commons to Annie Glidden Road. Phases I and II will design and construct the mall to University Circle Drive. Phase III will construct the mall from University Circle Drive to the intersection of Annie Glidden Road and Stadium Drive. Improvements will include the elimination of Stadium Drive between Annie Glidden Road and University Circle Drive, redesign of vehicular and pedestrian intersection points, mall grading and paving, underground utility rerouting or replacement, parking lot reconfiguration, sidewalk construction, and landscaping. The total estimated cost of the project is $2,023,700, including prior year allocations totaling $1,345,000.

Stevens Building Roof Replacement (Remodeling, $793,300)

This project provides for replacing the 40-year old, 49,000-square foot roof on the Stevens Building to protect the facility from water damage. The existing roof will be removed to the metal deck. Roof decking material will be replaced where necessary and the cooling tower dismantled. New insulation and single-ply roofing will be installed along with necessary flashing systems. Damaged parapets will be repaired to provide a secure surface for flashing materials.

Roof Repair and Replacement (Remodeling, $266,500)

This project provides for replacing roofs on Still Gym and McMurry Hall. Still Gym has two sections of roofing: one sloped and one barrel-shaped. The barrel roof was replaced in 1988. The slate roof is original to the building and was last repaired in 1992. Broken tiles and missing felts have caused leakage. In 1987 the sloped roof on McMurry hall was replaced; however, flat roofs on the building were not replaced. Leakage has occurred in those areas covered with flat roofs. The deteriorated roofs on the buildings will be removed to the deck. Roof decking material and masonry repairs will be made as required. New insulation and single-ply roofing will be installed along with necessary flashing materials. Damaged parapets will be repaired to provide a secure surface for flashing materials. Snow stops will be installed on the Still Gym roof to ensure the safety of pedestrians.

Table IX-6
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Campus Chilled Water Production and Distribution (Utilities)	$ 8,429.8	$ 7,829.8	-	$ 600.0	-	$ 7,829.8
Campus Improvements	52,410.4	12,710.0	$ 19,700.4	-	$ 20,000.0	12,710.0
(Buildings)	20,000.0	-	-	-	20,000.0	-
(Remodeling)	24,680.4	4,980.0	19,700.4	-	-	4,980.0
(Site Improvements)	2,800.0	2,800.0	-	-	-	2,800.0
(Equipment)	4,930.0	4,930.0	-	-	-	4,930.0
Stevens Building Renovation	16,407.8	917.8	-	15,490.0	-	917.8
(Planning)	1,141.5	917.8	-	223.7	-	917.8
(Remodeling)	13,716.3	-	-	13,716.3	-	-
(Equipment)	1,550.0	-	-	1,550.0	-	-
Campus Infrastructure Improvements	7,222.3	7,222.3	-	-	-	-
(Site Improvements)	3,452.2	3,452.2	-	-	-	-
(Utilities)	3,770.1	3,770.1	-	-	-	-
Hoffman Estates Education Center Expansion	21,109.1	9,188.9	1,314.5	-	$ 10,605.7	-
(Planning)	1,314.5	-	1,314.5	-	-	-
(Buildings)	14,794.6	9,188.9	-	-	5,605.7	-
(Land Acquisition)	5,000.0	-	-	-	5,000.0	-
Wirtz Hall Renovation, Phase II	5,734.8	289.3	-	4,445.5	1,000.0	-
(Planning)	414.8	289.3	-	125.5	-	-
(Remodeling)	4,395.0	-	-	3,395.0	1,000.0	-
(Equipment)	925.0	-	-	925.0	-	-
Montgomery Hall HVAC System Rehabilitation (Remodeling)	2,613.4	2,613.4	-	-	-	-
Elevator Rehabilitation & Renovation (Remodeling)	1,471.7	1,471.7	-	-	-	-
Gilbert Hall Renovation	11,982.4	554.1	-	11,428.3	-	-
(Planning)	867.4	554.1	-	313.3	-	-
(Remodeling)	10,715.0	-	-	10,715.0	-	-
(Equipment)	400.0	-	-	400.0	-	-

Table IX-6 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2002 Recommendation
		FY2002 Request	Prior Year	Future Year		
Reavis and Watson Halls HVAC Upgrades (Remodeling)	$ 2,949.4	$ 2,949.4	-	-	-	-
Total, Regular Capital Projects	130,331.1	45,746.7	$ 21,014.9	$ 31,963.8	$ 31,605.7	$ 21,457.6
Capital Renewal Projects						
Campus Pedestrian Mall, Phase III (Remodeling)	2,023.7	678.7	1,345.0	-	-	678.7
Stevens Building Roof Replacement (Remodeling)	793.3	793.3	-	-	-	793.3
Roof Repair and Replacement (Remodeling)	338.9	338.9	-	-	-	266.5
Gilbert Hall Americans with Disabilities Act Compliance (Remodeling)	379.0	379.0	-	-	-	-
Campus Elevator Repairs (Remodeling)	693.8	693.8	-	-	-	-
Total, Capital Renewal Projects	4,228.7	2,883.7	1,345.0	-	-	1,738.5
Grand Total	$ 134,559.8	$ 48,630.4	$ 22,359.9	$ 31,963.8	$ 31,605.7	$ 23,196.1

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WESTERN ILLINOIS UNIVERSITY

Fiscal year 2002 capital budget recommendations for Western Illinois University total $21.2 million, including $20.0 million for Regular Capital projects and $1.2 million for Capital Renewal projects. Table IX-7 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-7 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Memorial Hall Infrastructure Rehabilitation (Remodeling, $12,000,000)

This project provides for rehabilitation of Memorial Hall, an 83,500-GSF, six-story building constructed in 1962. Memorial Hall originally housed the University Library and currently serves a variety of functions including student registration; International Student Programs; counseling; the Speech, Language and Hearing Clinic; and Audio-Visual Production. The rehabilitation includes reconfiguring interior spaces for better alignment with programmatic functions and upgrading electrical, mechanical, telecommunications, heating; ventilating, and air conditioning systems throughout the building. Work also will include removal of asbestos-containing materials, replacement of roofing and equipment, and site improvements. Minor improvements to other buildings will be made to accommodate the relocation of faculty and staff during the renovation.

Life Safety Improvements, Phase I (Remodeling, $8,000,000)

This project provides for improvements to buildings constructed from 1900 through 1978 and comprising approximately 2,000,000 square feet. Phase I buildings were identified by the Life Safety Study completed during the fall 1995. Mechanical, electrical, and fire alarm systems will be upgraded to comply with the provisions of life safety codes. The total estimated cost to upgrade all buildings is $17,235,000, including a future allocation of $9,235,000.

Capital Renewal

Stipes Hall Cooling Tower and Structural Steel Improvements (Remodeling, $252,000)

This project provides for replacing the deteriorated structural steel on the wooden cooling tower and for replacing the cooling tower. The cooling tower component was installed in 1968 when Stipes Hall was constructed. It has reached the end of its service life, the tower basin leaks water, and the wooden structure is in need of constant repair.

Heating Plant Switch Gear Replacement (Remodeling, $936,300)

The high voltage switchgear was installed in the Heating Plant in 1950. It receives power from the outdoor substation and redistributes it to 15 buildings on the south campus that were constructed prior to 1950. The circuit breakers are obsolete, and replacement parts are hard to obtain. This project provides for replacement of this equipment. Included in the project is construction of a vault dedicated to housing electrical equipment and free from the potential hazards of being near other utility equipment.

Table IX-7
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Western Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Memorial Hall Infrastructure Rehabilitation (Remodeling)	$ 12,000.0	$ 12,000.0	-	-	-	$ 12,000.0
Life Safety Improvements, Phase I	17,235.0	8,000.0	-	$ 9,235.0	-	8,000.0
(Planning)	2,169.1	982.4	-	1,186.7		982.4
(Remodeling)	15,065.9	7,017.6	-	8,048.3		7,017.6
Convocation Center	52,500.0	52,500.0	-	-	-	-
(Planning)	3,946.1	3,946.1	-	-	-	-
(Buildings)	45,094.9	45,094.9	-	-	-	-
(Equipment)	960.0	960.0	-	-	-	-
(Utilities)	2,250.0	2,250.0	-	-	-	-
(Site Improvements)	249.0	249.0	-	-	-	-
Simpkins Hall Infrastructure Rehabilitation and Theatre Remodeling (Remodeling)	11,000.0	11,000.0	-	-	-	-
Multicultural Center	1,385.0	1,385.0	-	-	-	-
(Planning)	178.0	178.0	-	-	-	-
(Buildings)	1,081.4	1,081.4	-	-	-	-
(Equipment)	30.6	30.6	-	-	-	-
(Site Improvements)	95.0	95.0	-	-	-	-
Total, Regular Capital Projects	94,120.0	84,885.0	-	9,235.0	-	20,000.0
Capital Renewal Projects						
Stipes Hall Cooling Tower and Structural Steel (Remodeling)	252.0	252.0	-	-	-	252.0
Heating Plant Switch Gear Replacement (Remodeling)	955.0	955.0	-	-	-	936.3
Waggoner Hall Masonry Renovation (Remodeling)	171.0	171.0	-	-	-	-
Browne Hall Chiller/Absorber Tower and Controls (Remodeling)	495.0	495.0	-	-	-	-
Knoblauch Hall Elevator Upgrade (Remodeling)	95.0	95.0	-	-	-	-
Heating Plant Electrical Switch and Mechanical Piping Replacement (Remodeling)	935.0	935.0	-	-	-	-
Total, Capital Renewal Projects	2,903.0	2,903.0	-	-	-	1,188.3
Grand Total	$ 97,023.0	$ 87,788.0	-	$ 9,235.0	-	$ 21,188.3

SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE

Fiscal year 2002 capital budget recommendations for Southern Illinois University at Carbondale total $9.6 million, including $7.2 million for Regular Capital projects and $2.4 million for Capital Renewal projects. Table IX-8 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-8 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

WSIU-TV and WUSI-TV (Olney) Stations Infrastructure Digitalization (Equipment, $1,628,888)

The Federal Communications Commission requires that television stations be equipped to broadcast digital signals by May 2003. Regulations also mandate that the new digital signals and the current analog signals be broadcast simultaneously until 2006. This project provides for the third year of funding to purchase equipment for the conversion. Prior appropriations total $3,257,776.

Morris Library Renovation and Addition (Planning/Equipment, $1,918,900)

The first three floors and basement of Morris Library were completed in 1956; four additional floors were completed in 1964. Since its construction, the library has had only minimal renovation. Currently, the number of volumes housed by the library has surpassed 2,000,000 volumes and the University's student population served by the library exceeds 22,000, in a facility originally designed to accommodate a collection of 1,000,000 volumes and provide services to a student population of 15,000. The library also serves the citizens and community college students of the entire southern Illinois region.

This project provides for planning the construction of a 50,000-GSF addition to Morris Library to support distance learning, teleconferencing, and the use of technology in teaching and research and for purchasing high-density storage shelving. The space will be the center for instruction in library use, for circulating library materials, and for 24-hour study. Improvements to the existing structure will include upgrading mechanical systems; installing building automation systems; replacing fire alarms; replacing the electrical wiring system, including the primary electrical service; and replacing carpet. Climate control will be improved to achieve year round comfortable temperature. The total estimated project cost is $29,668,900, including a future allocation of $27,750,000 for remodeling, additions, and equipment.

Communications Building Renovation and Addition for Digitalization (Remodeling, $3,644,400)

This project provides for adding 10,000 GSF to house equipment to convert WSIU-TV and WUSI-TV (Olney) from an analog signal to a digital signal and for remodeling 7,000 assignable square feet in the basement of the north wing of the Communications Building. The Cinema and Photography Department presently uses this area for editing, viewing, and studio instructional space. The project includes reconfiguring space to provide additional editing and

viewing rooms and improvements to acoustics, lighting, and air conditioning systems. The total estimated cost of this project is $9,144,400, including a $500,000 future allocation of state funds for equipment and $5,000,000 in non-state funds for equipment. This request excludes an allocation totaling $4,886,664 for digitalization equipment.

Capital Renewal

Electric Feeders #3, #6, and #9 Replacement (Remodeling, $1,000,000)

This project provides for replacement of underground electrical feeder loops which serve six campus facilities: McAndrew Stadium, the Applied Sciences Building, Student Center, Vehicle Storage Building, Physical Plant, and Neckers Building. The work proposed will complete renovation of the campus' original 4,160 volt feeder loops.

McLeod Theater Electrical Renovation, Phase II (Remodeling, $300,000)

McLeod Theater is located in the Communications Building. This project provides for the upgrade of its 37-year-old electrical system that is no longer code compliant due to increased theatric needs and modifications to the electrical and lighting system. A prior allocation of $300,000 is providing the first phase of the upgrade.

Campus Facility Audit (Planning, $500,000)

This project provides for a comprehensive assessment of major campus buildings, including mechanical and structural systems, to determine all necessary improvements to return facilities to efficient and sound condition.

Laboratories Renovations (Remodeling, $637,500)

This project provides for the renovation of campus laboratories which are outdated and do not accommodate modern technologies. In most cases, casework and fixtures are original to the building and have deteriorated with age. New casework, flooring, ceilings, and interior finishes will be provided. Mechanical systems will be upgraded. Raceways will be installed to provide electrical power and data systems to workstations for full connectivity to on-campus networks and the Internet. Instructional media will include audio, video, projection, computer, and Internet capability for distance learning. Improvements will ensure compliance with all Americans with Disabilities Act requirements. Laboratories in the Agriculture, Life Science II, and Neckers Buildings will be the first to be renovated.

Table IX-8
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
WSIU-TV and WUSI-TV Infrastructure Digitalization (Equipment)	$ 4,886.7	$ 1,628.9	$ 3,257.8	-	-	$ 1,628.9
Morris Library Renovation and Additions	29,668.9	1,918.9	-	$ 27,750.0	-	1,918.9
(Planning)	2,966.9	1,403.9	-	1,563.0	-	1,403.9
(Buildings)	10,300.0	-	-	10,300.0	-	-
(Equipment)	2,575.0	515.0	-	2,060.0	-	515.0
(Remodeling)	13,827.0	-	-	13,827.0	-	-
Communications Building Renovation and Addition for Digitalization of WSIU-TV and WUSI-TV	9,144.4	3,644.4	-	500.0	$ 5,000.0	3,644.4
(Planning)	364.4	364.4	-	-	-	364.4
(Buildings)	1,800.0	1,800.0	-	-	-	1,800.0
(Equipment)	5,500.0	-	-	500.0	5,000.0	-
(Remodeling)	1,480.0	1,480.0	-	-	-	1,480.0
Transportation Education Center	35,020.0	1,884.9	-	33,135.1	-	-
(Planning)	3,502.0	1,884.9	-	1,617.1	-	-
(Buildings)	29,458.0	-	-	29,458.0	-	-
(Equipment)	2,060.0	-	-	2,060.0	-	-
Agriculture Building Renovation and Addition	25,000.0	1,750.0	-	23,250.0	-	-
(Planning)	2,500.0	1,750.0	-	750.0	-	-
(Buildings)	12,000.0	-	-	12,000.0	-	-
(Equipment)	2,000.0	-	-	2,000.0	-	-
(Remodeling)	8,500.0	-	-	8,500.0	-	-
Research Park Development	3,000.0	3,000.0	-	-	-	-
(Planning)	300.0	300.0	-	-	-	-
(Utilities)	1,350.0	1,350.0	-	-	-	-
(Site Improvements)	1,350.0	1,350.0	-	-	-	-
Campus Fire Alarm Systems Upgrade	10,000.0	3,000.0	-	7,000.0	-	-
(Planning)	1,000.0	300.0	-	700.0	-	-
(Remodeling)	9,000.0	2,700.0	-	6,300.0	-	-
Neckers Building HVAC Renovation	3,182.7	3,182.7	-	-	-	-
(Planning)	318.3	318.3	-	-	-	-
(Remodeling)	2,864.4	2,864.4	-	-	-	-

Table IX-8 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Communications Building Renovation and Addition	$ 8,000.0	$ 560.0	-	$ 7,440.0	-	-
(Planning)	800.0	560.0	-	240.0	-	-
(Buildings)	6,000.0	-	-	6,000.0	-	-
(Remodeling)	1,200.0	-	-	1,200.0	-	-
Education and Research Facility, Springfield	84,030.0	6,460.0	-	77,570.0	-	-
(Planning)	6,516.0	3,360.0	-	3,156.0	-	-
(Buildings)	66,484.0	-	-	66,484.0	-	-
(Equipment)	2,060.0	-	-	2,060.0	-	-
(Land Acquisition)	3,100.0	3,100.0	-	-	-	-
(Remodeling)	5,250.0	-	-	5,250.0	-	-
(Utilities)	260.0	-	-	260.0	-	-
(Site Improvements)	360.0	-	-	360.0	-	-
Total, Regular Capital Projects	211,932.7	27,029.8	$ 3,257.8	176,645.1	$ 5,000.0	$ 7,192.2
Capital Renewal Projects						
Electrical Feeders Replacement (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
McLeod Theater Electrical Renovations (Remodeling)	300.0	300.0	-	-	-	300.0
Campus Facility Audit (Planning)	500.0	500.0	-	-	-	500.0
Laboratories Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	637.5
Roof Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	-
Masonry Renovation (Remodeling)	1,000.0	1,000.0	-	-	-	-
Touch of Nature Roads Resurfacing (Site Improvements)	200.0	200.0	-	-	-	-
Communications Building Cooling Tower Replacement (Remodeling)	1,000.0	1,000.0	-	-	-	-
Utility Distribution Study (Planning)	100.0	100.0	-	-	-	-
Fire Alarm Systems Replacement at Springfield (Remodeling)	627.9	627.9	-	-	-	-
Neckers Building Laboratory Renovations (Remodeling)	985.0	985.0	-	-	-	-
Total, Capital Renewal Projects	7,712.9	7,712.9	-	-	-	2,437.5
Grand Total	$ 219,645.6	$ 34,742.7	$ 3,257.8	$ 176,645.1	$ 5,000.0	$ 9,629.7

SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE

Fiscal year 2002 capital budget recommendations for Southern Illinois University at Edwardsville total $2.6 million, including $1.5 million for Regular Capital projects and $1.1 million for Capital Renewal projects. Table IX-9 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-9 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Science Laboratory Building Renovation and Expansion (Planning, $1,500,000)

The growth of programs in sciences and engineering, along with the recognition of the importance of laboratory experiences for general education, has placed increasing demands on the Science Laboratory Building. The facility, constructed in 1966, houses classrooms, instructional laboratories, and research laboratories for the Departments of Biological Sciences, Chemistry, Mathematics and Statistics, and Physics; the Office of Science and Mathematics Education; and the Departments of Civil, Industrial, and Mechanical Engineering in the School of Engineering. The relocation of the engineering program to the new engineering facility in 2000 freed up 16,000 GSF of laboratory and classroom space for expanding programs in the life and physical sciences and mathematics. This provides an opportunity to reconfigure the existing science building to improve efficiency and to provide additional research space, modern instructional laboratories and classrooms, and a healthier working environment for students and faculty.

This project provides for planning the construction of a 28,000-GSF addition to the Science Building for chemistry. The project also involves renovation of 75,000 GSF in the laboratory wing and remodeling of approximately 4,700 GSF of office space for a new computer cluster. Upgrades of the heating, ventilation, air conditioning, mechanical, plumbing, and electrical systems are included. Americans with Disabilities Act compliance will be addressed, as well as fire safety and safe storage and disposal of chemicals. A portion of the current office wing will be converted to additional classroom space. Improvements to the existing auditorium wing will include replacing approximately 12,000 square feet of single pane glass with energy efficient glass and replacing the upper auditorium with smaller classrooms. Fume hoods in instructional labs will be replaced, as needed, with variable volume airflow hoods to reduce energy consumption and to provide additional safety for students and staff. Specialized classrooms will be developed for the Department of Mathematics and Statistics and the Office of Science and Mathematics Education, and each laboratory science unit will have a dedicated laboratory. The total cost is estimated to be $32,700,000, including a prior allocation of $350,000 for planning and a future allocation of $30,850,000 for construction.

Capital Renewal

Infrastructure Repairs, Phase III (Remodeling, $710,500)

The heating, ventilation, and air conditioning systems in Peck, Alumni, and Founders Halls are reaching the end of their design life, reliability is decreasing, and repair parts are becoming increasingly difficult to obtain. This project provides for upgrading the systems.

Infrastructure Repairs, Phase IV (Remodeling, $434,200)

Increased usage of computers and other electronic equipment in the past ten years has increased the demand for electrical power in Dunham and Rendleman Halls. At the same time these systems are reaching the end of their design life, reliability is decreasing, and repair parts are becoming difficult to obtain. This project provides for upgrading the electrical distribution systems in the buildings.

Table IX-9

SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Southern Illinois University at Edwardsville

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Science Laboratory Building Renovation and Expansion	$ 32,700.0	$ 1,500.0	$ 350.0	$ 30,850.0	-	$ 1,500.0
(Planning)	2,100.1	1,500.0	350.0	250.1	-	1,500.0
(Buildings)	16,125.8	-	-	16,125.8	-	-
(Remodeling)	14,474.1	-	-	14,474.1	-	-
Lovejoy Library/Textbook Services Renovation and Expansion	19,083.4	875.0	-	18,208.4	-	-
(Planning)	1,185.3	875.0	-	310.3	-	-
(Buildings)	17,898.1	-	-	17,898.1	-	-
Edwardsville Campus Road Repairs (Site Improvements)	3,615.6	3,615.6	-	-	-	-
Americans with Disabilities Act Compliance Renovation (Remodeling)	2,365.0	2,365.0	-	-	-	-
Alton Dental Facilities Consolidation	6,300.0	6,300.0	-	-	-	-
(Planning)	418.2	418.2	-	-	-	-
(Buildings)	4,820.9	4,820.9	-	-	-	-
(Remodeling)	1,060.9	1,060.9	-	-	-	-
Campus Seismic Upgrade, Phase I	4,000.0	4,000.0	-	-	-	-
Total, Regular Capital Projects	68,064.0	18,655.6	350.0	49,058.4	-	1,500.0
Capital Renewal Projects						
Edwardsville Campus Infrastructure Repairs, Phase III (Remodeling)	710.5	710.5	-	-	-	710.5
Edwardsville Campus Infrastructure Repairs, Phase IV (Remodeling)	710.5	710.5	-	-	-	434.2
Alton Campus Infrastructure Repairs (Remodeling)	710.5	710.5	-	-	-	-
Water Distribution System Upgrade (Remodeling)	500.0	500.0				-
Doors and Door Hardware Replacement (Remodeling)	1,310.0	1,310.0	-	-	-	-
Total, Capital Renewal Projects	3,941.5	3,941.5	-	-	-	1,144.7
Grand Total	$ 72,005.5	$ 22,597.1	$ 350.0	$ 49,058.4	-	$ 2,644.7

UNIVERSITY OF ILLINOIS AT CHICAGO

Fiscal year 2002 capital budget recommendations for the University of Illinois at Chicago total $12.2 million, including $8.0 million for Regular Capital projects and $4.2 million for Capital Renewal projects. Table IX-10 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-10 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Roof and Masonry Repairs (Remodeling, $8,000,000)

This project provides for roof replacement and concrete repair. Roofs on the Paulina Street Building and the Science and Engineering South Building are over 30 years old, and repairs to fix leaks are becoming more frequent. The concrete beams, columns, and walls of University Hall and the Science and Engineering Office Building are deteriorating, and water is infiltrating the buildings. Exterior improvements are necessary to protect the interior of the buildings and to ensure the safety of their occupants.

Capital Renewal

Medical Sciences Building, Research Resource Center Remodeling, Phase I (Remodeling, $1,000,000)

This phase of a multi-phase project provides for improvements to the Research Resource Center, which provides high technology instrumentation and services to faculty researchers. Included are minor demolition, asbestos abatement, structural repair, and upgrade of the ventilating, air conditioning, plumbing, electrical, telecommunications, and safety systems. Code compliant exhaust hoods and exhaust systems will be installed. These improvements will provide the appropriate and continuous environment required for instrument rooms. Future phases will provide for the remodeling of laboratories and instrument rooms and will relocate instrument shops now located in the College of Nursing Building.

Medical Sciences Building and Science and Engineering Laboratories Elevator Renovation (Remodeling, $875,000)

This project provides for renovating two passenger elevators in the 40-year-old Medical Sciences Building and four passenger elevators in the 35-year-old Science and Engineering Laboratories Building. All equipment except the guide rails and counterweights will be demolished and removed. New car assemblies, machine assemblies, doors, control systems, microprocessor-based communication systems, balance systems, and signal systems will be installed. Improvements will ensure compliance with City of Chicago codes and the Americans with Disabilities Act.

Science and Engineering Laboratories, Organic Chemistry Teaching Laboratory, Phase II (Remodeling, $505,000)

This project provides for the remodeling of approximately 3,025 GSF of undergraduate laboratory teaching space in Science and Engineering Laboratories. Improvements will include minor demolition and replacement of casework, counters, cabinets, and related plumbing, piping, and electrical service. Existing lighting will be modified. Fume hoods will be replaced and new fume hoods installed with modifications to the heating, ventilating, and air conditioning system. Gas service, water and waste piping, and electrical modifications and distribution will be provided to fume hoods, new casework, and equipment. Telecommunication distribution and outlets for computers and data equipment will be provided at each workbench station. Interior finishes will be upgraded. The total estimated cost of the project is $1,255,000, including a prior allocation of $750,000.

Clinical Sciences North Elevator Renovation (Remodeling, $450,000)

This project provides for upgrading four passenger elevators in the 186,000-GSF Clinical Sciences North Building by installing new car assemblies, machine assemblies, doors, control systems, microprocessor-based communication systems, balance systems, and signal systems. Improvements will ensure compliance with City of Chicago codes and the Americans with Disabilities Act.

College of Pharmacy Plumbing System Upgrade, Phase I (Remodeling, $695,000)

This project provides for upgrade of the plumbing system in the 281,000-GSF College of Pharmacy. Included are the replacement of approximately 75 lab benches and their supply of hot and cold water, distilled water, de-ionized water, acid waste, air, gas, steam, and ventilation piping and fixtures. Plastic shields will be installed over glass acid waste piping to prevent accidental damage caused by acid waste. Zone valves will be installed to prevent building shutdown while allowing partial isolation of a floor. Improvements to the air handling unit also will be provided.

Richard J. Daley Library and Education, Communication, and Social Work Building Elevator Renovation (Remodeling, $640,900)

This project provides for the renovation of four elevators in the 30-year-old Richard J. Daley Library and two elevators in the 25-year-old Education, Communication, and Social Work Building. Improvements will include the installation of new power units, car assemblies, machine assemblies, doors, control systems, microprocessor-based communication systems, balance systems, and signal systems. Improvements will ensure compliance with City of Chicago codes and the Americans with Disabilities Act.

Table IX-10
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Chicago

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
Roof and Masonry Repairs (Remodeling)	$ 8,000.0	$ 8,000.0	-	-	-	$ 8,000.0
West Side Chiller (Utilities)	22,900.0	6,400.0	-	$ 16,500.0	-	-
College of Business Administration Building	55,000.0	27,500.0	-	-	$ 27,500.0	-
(Planning)	5,773.0	1,743.0	-	-	4,030.0	-
(Buildings)	44,270.0	23,179.0	-	-	21,091.0	-
(Equipment)	4,403.0	2,290.0	-	-	2,113.0	-
(Utilities)	308.0	160.0	-	-	148.0	-
(Site Improvements)	246.0	128.0	-	-	118.0	-
Total, Regular Capital Projects	85,900.0	41,900.0	-	16,500.0	27,500.0	8,000.0
Capital Renewal Projects						
Medical Sciences Building, Research Resource Center Remodeling, Phase I (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Medical Sciences Building and Science and Engineering Labs Elevator Renovation (Remodeling)	875.0	875.0	-	-	-	875.0
Science and Engineering Labs, Organic Chemistry Teaching Lab Renovation, Phase II (Remodeling)	1,255.0	505.0	$ 750.0	-	-	505.0
Clinical Sciences North Elevator Renovation (Remodeling)	450.0	450.0	-	-	-	450.0
College of Pharmacy Plumbing System Upgrade, Phase I (Remodeling)	695.0	695.0	-	-	-	695.0
Richard J. Daley Library and Education, Communications, and Social Work Building Elevator Renovation (Remodeling)	825.0	825.0	-	-	-	640.9
Total, Capital Renewal Projects	5,100.0	4,350.0	750.0	-	-	4,165.9
Grand Total	$ 91,000.0	$ 46,250.0	$ 750.0	$ 16,500.0	$ 27,500.0	$ 12,165.9

UNIVERSITY OF ILLINOIS AT SPRINGFIELD

Fiscal year 2002 capital budget recommendations for the University of Illinois at Springfield total $30.3 million, including $30.0 million forRegular Capital projects and $343,700 for Capital Renewal projects. Table IX-11 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-11 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Classroom Office Building (Buildings, $30,000,000)

This 126,900-GSF classroom and office building will provide classroom, laboratory, and office space for academic programs housed in pre-engineered metal buildings on the east side of campus and on levels 3 and 4 of Brookens Library and for student services departments housed in metal Building "F." This new facility will further consolidate academic programs into permanent buildings in the central core of the campus and will provide "smart" classrooms for the campus. The new classroom space will be needed as the library's book collection expands into the classroom/office portion of Brookens Library, requiring existing classrooms to be converted to space for bookstacks. Upon completion of the building, vacated space in temporary buildings will be remodeled for support services. The facility will provide 82,480 NASF, including 23,400 NASF for classrooms; 13,400 NASF for laboratories; 32,690 NASF for office, conference rooms, and support services; 10,590 NASF for student services; and 2,400 NASF for general use facilities. The total estimated cost of the project is $31,300,000 including a prior allocation of $1,300,000 for planning.

Capital Renewal

Campus HVAC Roof Units Replacement (Remodeling, $112,000)

Several heating, ventilating, and air conditioning roof top units on campus buildings are at or near the end of their estimated useful lives. This project provides for replacing 12 units ranging from three tons to 7.5 tons of cooling capacity on buildings on the east side of campus.

Communications, Psychology, and Visual Arts Building Classroom Renovation (Remodeling, $103,000)

This project provides for upgrading two computer class labs in the Communications, Psychology, and Visual Arts Building. The current workstations were constructed from plywood material over ten years ago. New workstations will be installed along with new lighting and networking and multimedia equipment. Also included is the conversion of an existing classroom in the Public Affairs Center to a computer class laboratory to meet the increased needs of the campus.

Brookens Library and Public Affairs Center Carpet Replacement (Remodeling, $128,700)

This project provides for replacing 20-year old carpet throughout Brookens Library and the Public Affairs Center. Carpet will be replaced in the stack and reader/study areas located on Level 3 of Brookens Library and the conference center rooms located on Level 1 of the Public Affairs Center.

Table IX-11
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Springfield

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Project						
Classroom Office Building	$ 31,300.0	$ 30,000.0	$ 1,300.0	-	-	$ 30,000.0
(Planning)	2,341.8	1,041.8	1,300.0	-		1,041.8
(Buildings)	26,879.2	26,879.2	-	-		26,879.2
(Equipment)	2,079.0	2,079.0	-	-		2,079.0
Total, Regular Capital Project	31,300.0	30,000.0	1,300.0	-	-	30,000.0
Capital Renewal Projects						
HVAC Rooftop Units Replacement (Remodeling)	112.0	112.0	-	-	-	112.0
Communications, Psychology, and Visual Arts Building Classroom Renovation (Remodeling)	103.0	103.0	-	-	-	103.0
Brookens Library and Public Affairs Center Carpet Replacement (Remodeling)	128.7	128.7	-	-	-	128.7
Total, Capital Renewal Projects	343.7	343.7	-	-	-	343.7
Grand Total	$ 31,643.7	$ 30,343.7	$ 1,300.0	-	-	$ 30,343.7

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN

Fiscal year 2002 capital budget recommendations for the University of Illinois at Urbana-Champaign total $84.0 million, including $77.8 million for Regular Capital projects and $6.2 million for Capital Renewal projects. Table IX-12 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table IX-12 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

WILL-TV Station Infrastructure Digitalization (Equipment, $814,444)

The Federal Communications Commission requires that television stations be equipped to broadcast digital signals by May 2003. Regulations also mandate that the new digital signals and the current analog signals be broadcast simultaneously until 2006. This project provides for the third year of funding to purchase equipment for the conversion. Prior appropriations total $1,628,888.

Siebel Computer Science Building (Buildings, $32,000,000)

The Department of Computer Sciences is recognized throughout the world as a leader in both education and research and is the largest producer of computer science Ph.D.'s in the country. The Department, with a faculty of 37 and a student body of over 1,100 undergraduate and 380 graduate students, is one of the largest in the country, and the number of undergraduates is expected to almost double over the next ten years. To meet current needs and future growth, the University proposes to construct a 265,000-GSF facility on the engineering campus in Urbana. Included will be 153,970 NASF: 61,790 NASF for instruction, 53,110 NASF for research, 16,890 NASF for administration, 15,550 NASF for general use, and 6,630 NASF for special use. The total estimated cost of the project is $80,000,000, including a $40,000,000 gift to the University and a prior state allocation of $8,000,000.

Campus Chiller (Utilities, $45,000,000)

Sixty steam absorption chillers and 29 vapor compression chillers serve central cooling needs of the campus with a total capacity of approximately 39,000 tons. The majority of the chillers are located in individual buildings, while the remainder are located in regional chiller facilities. As of spring 1997, over 80 percent of the steam absorption equipment was at least 30 years old. Approximately half of the remaining equipment is expected to fail during the next five years. The chillers do not provide reliable service; maintenance and replacement of the equipment is becoming more difficult and expensive.

This project provides for construction of a central chiller plant to serve the cooling needs of the campus. The proposed site of the plant is along Pennsylvania Avenue near the southern edge of the campus. The project also includes conversion of the existing North Campus Chiller Plant to make it compatible with the new central plant and its associated chilled water distribution system. The project includes installation of large diameter, direct-buried chilled water

distribution main piping across the campus. The total estimated cost of the project is $49,500,000, including a prior state allocation of $4,500,000 for planning.

Capital Renewal

Architecture Building Remodeling (Remodeling, $650,000)

The Architecture Building, completed in 1926, houses offices of the College of Fine and Applied Arts, the Ricker Library of Art and Architecture, the School of Architecture Offices of Undergraduate Student Affairs, the School of Architecture Media and Communications Office, the Duplicating Office, various laboratories for the programs, and studio space for students. The Temple Buell Architecture Gallery also is located in the building. The building's electrical system is insufficient to meet the technology needs of programs housed in the building and to provide required air conditioning capacity. This project provides for improvements to the electrical and air conditioning systems to increase access for computer usage and data networking and to ensure appropriate air conditioning capacity, especially for specialized areas of the building. Interior finishes also will be upgraded.

Lincoln Hall Remodeling, Phase I (Remodeling, $1,100,000)

Most of the fourth floor of Lincoln Hall will be vacated with the opening of the Spurlock Museum of World Cultures in fiscal year 2001. The College of Liberal Arts and Sciences will consolidate scattered offices in this location. This project provides for improvements to the heating, ventilating, air conditioning, electrical, and lighting systems. Included is additional capacity for networking and computer systems. Interior finishes of walls, floors, and ceilings will be upgraded.

Metallurgy and Mining Building Remodeling, Phase II (Remodeling, $850,000)

The Metallurgy and Mining Building is over 95 years old and is occupied by the Department of Materials Science and Engineering. Laboratory space in the building is outdated for current research and for training graduate and post-doctoral students. This project provides for the renovation of approximately 3,750 GSF on the fourth floor of the east wing to provide new research labs and office space. Included is the upgrade of the electrical, heating, ventilating, air conditioning, water, compressed air, and natural gas systems. Three fume hoods will be added.

Krannert Center for the Performing Arts HVAC Improvements (Remodeling, $385,000)

This project provides for improvements to the 30-year old HVAC system in the Krannert Center for the Performing Arts. The system is unable to produce proper ventilation rates for return and outside air. This project will reconfigure ductwork to facilitate installation of replacement dampers, increase ventilation rates, and provide better mixing of outside and return air.

Huff Hall Roof Replacement and Dormer Repair (Remodeling, $250,000)

This project provides for replacing Roof "A" and repairing dormers on Huff Hall. Leaks occur regularly, causing damage to plaster and finishes inside the building.

Loomis Laboratory Roof Replacement (Remodeling, $410,000)

This project provides for replacing all roofs except the cooling tower roof on Loomis Laboratory. Existing built-up roofs are in poor condition, with leaks causing damage to laboratories, the mechanical room, and equipment.

Foreign Languages Building Plaza Deck Replacement (Remodeling, $800,000)

Bricks and the waterproofing medium used for paving the deck over the lower level of the Foreign Languages Building are deteriorated. Leaks into the lower level are causing interior damage. This project provides for removing the old paving system down to the concrete deck and replacing it with new waterproofing and paving.

Fire Alarm and Fire Safety Upgrades (Remodeling, $425,000)

This project provides for fire safety improvements to Beckwith Living Center which serves University students with disabilities. Areas of safety will be created, and egress areas directly adjacent to living spaces will be rehabilitated to comply with fire safety measures for this kind of facility.

Krannert Center for the Performing Arts Accessibility Upgrade, Phase II (Remodeling, $250,000)

A master plan to evaluate bringing the Krannert Center into compliance with current accessibility requirements and removing barriers to persons with disabilities is being developed. The plan will examine alternative solutions to providing an accessible entry to the building from the sidewalk level, remodeling the ticket office to better serve persons with disabilities, and remodeling the lobby restrooms to improve accessibility. The plan also will identify accessible routes throughout the building and in individual theaters, in addition to providing a design for interior directional signage to assist patrons and workers. This project provides for the initiation of remodeling needed to achieve accessibility.

Loomis Laboratory Classroom Remodeling (Remodeling, $500,000)

Loomis Laboratory was constructed in 1959. This project provides for remodeling Rooms 141 and 151 where the fixtures and finishes are original to the building. Both rooms will be demolished to their structural shell. Improvements to heating and air conditioning systems, the ceiling, and lighting and controls will be provided. New flooring, theater seating, doors and hardware, and instructional equipment and benches will be installed. Retrofit for advanced media presentation equipment is included. Instructional media will include audio, video, projection, computer, and Internet capability. Improvements will ensure compliance with all Americans with Disabilities Act and Life Safety Code requirements.

Beckman Institute Heating System Remodeling (Remodeling, $305,400)

This project provides for repairing and replacing heating system piping in the Beckman Institute. Expansion and contraction have caused leaks at grooved connections which may damage electronic laboratory equipment.

Talbot Laboratory Entrance and Elevator Accessibility (Remodeling, $300,000)

Talbot Laboratory is a four-level building that was constructed with the entrance a half level above grade. This project provides accessibility improvements to the facility. A new entrance will be created to allow an acceptable means for persons with severe disabilities to get to the interior of the first level. A chair lift currently used will not transport the heavier, battery-operated wheel chairs. The elevator also will be replaced with a front and back opening, five-stop elevator car. These improvements will make all four floors of the facility accessible for programs.

Table IX-12

SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Regular Capital Projects						
WILL-TV Infrastructure Digitalization (Equipment)	$ 2,443.3	$ 814.4	$ 1,628.9	-	-	$ 814.4
Siebel Computer Science Building	80,000.0	32,000.0	8,000.0	-	$ 40,000.0	32,000.0
(Planning)	16,000.0	-	8,000.0		8,000.0	-
(Buildings)	64,000.0	32,000.0			32,000.0	32,000.0
Urbana Campus Chiller (Utilities)	49,500.0	45,000.0	4,500.0	-	-	45,000.0
College of Business Administration	45,000.0	15,000.0	-	-	30,000.0	-
(Planning)	4,500.0	4,500.0	-	-	-	-
(Buildings)	40,500.0	10,500.0	-	-	30,000.0	-
State Universities Retirement System Building Acquisition (Land)	2,167.0	2,167.0	-	-	-	-
Lincoln Hall Remodeling (Remodeling)	46,300.0	46,300.0				-
Freer Hall Remodeling (Remodeling)	21,000.0	21,000.0	-	-	-	-
Total, Regular Capital Projects	246,410.3	162,281.4	14,128.9	-	70,000.0	77,814.4
Capital Renewal Projects						
Architecture Building Remodeling (Remodeling)	650.0	650.0	-	-	-	650.0
Lincoln Hall Remodeling (Remodeling)	1,100.0	1,100.0	-	-	-	1,100.0
Metallurgy and Mining Building Remodeling (Remodeling)	1,050.0	850.0	-	$ 200.0	-	850.0
Krannert Center for the Performing Arts HVAC Improvements (Remodeling)	385.0	385.0	-	-	-	385.0
Huff Hall Roof "A" Replacement and Dormers Repair (Remodeling)	250.0	250.0	-	-	-	250.0
Loomis Laboratory Roof Replacement (Remodeling)	410.0	410.0	-	-	-	410.0
Foreign Languages Building Plaza Deck Replacement (Remodeling)	800.0	800.0	-	-	-	800.0
Fire Safety Upgrades (Remodeling)	425.0	425.0	-	-	-	425.0
Krannert Center for the Performing Arts Accessibility Upgrades, Phase II (Remodeling)	1,000.0	250.0	-	750.0	-	250.0
Loomis Laboratory Classroom Remodeling (Remodeling)	500.0	500.0	-	-	-	500.0
Beckman Institute Heating System Remodeling (Remodeling)	305.4	305.4	-	-	-	305.4
Talbot Laboratory Entrance and Elevator Accessibility (Remodeling)	300.0	300.0	-	-	-	300.0
Total, Capital Renewal Projects	7,175.4	6,225.4	-	950.0	-	6,225.4
Grand Total	$ 253,585.7	$ 168,506.8	$ 14,128.9	$ 950.0	$ 70,000.0	$ 84,039.8

X. COMMUNITY COLLEGES

ILLINOIS COMMUNITY COLLEGES

Fiscal year 2002 capital budget recommendations for the Illinois community college system total $231.3 million, including $222.2 million for Regular Capital projects and $9.1 million for Capital Renewal projects. Table X-1 provides a list of the projects the Illinois Community College Board requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table X-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2002 follow.

Regular Capital

Black Hawk College: WQPT-TV Station Infrastructure Digitalization (Equipment, $814,444)

City Colleges of Chicago: WYCC-TV Station Infrastructure Digitalization (Equipment, $814,444)

The Federal Communications Commission requires that television stations be equipped to broadcast digital signals by May 2003. Regulations also mandate that the new digital signals and the current analog signals be broadcast simultaneously until 2006. This project provides for the third year of funding to purchase equipment for the conversion. Prior allocations for each station total $1,628,888.

John Wood Community College: New Campus, Phase II ($5,436,200)

This project provides for continued development of a new campus for John Wood Community College. The College currently is located on a 43-acre site on the east side of Quincy in a former elementary school and in leased and temporary facilities. In 1995, the College purchased a 150-acre site, one-half mile from the existing campus, to construct a new campus. In fiscal year 1994, a total of $1,795,500 was appropriated to construct a Science and Technology Center that was recently completed. In fiscal years 1999 and 2000, the College received appropriations totaling $14,111,800 to construct Buildings "B," "C," and "F." Building "B" is a general classroom building primarily for liberal arts programs and non-credit instruction activities, and Building "C" is a support services building for library and media services, a cafeteria, bookstore, child care center, student services, and general administration offices. Building "F," a maintenance facility, will store vehicles, maintenance equipment and supplies, and general college equipment and supply inventory.

The fiscal year 2002 recommendation provides funds to construct Building "D," the remaining building of the core campus. This facility will provide 44,422 GSF of space for the campus. Building "D" will house community education, occupational, fine arts, and workforce development programs; classrooms; and faculty/staff offices. Building "D" will provide 29,615 NASF of space, including 8,000 NASF for classrooms, 8,000 NASF for laboratories, 6,000 NASF for assembly and exhibition, 615 NASF for study, 5,000 NASF for offices, and 2,000 NASF for general use. The total estimated cost of this phase is $7,248,200, including $5,436,200 in state funds and $1,812,000 in local funds.

Oakton Community College: Ray Hartstein Addition, Phase II ($7,581,000)

In fiscal year 1990, consultants reviewed and projected the space needs of Oakton Community College for the next ten years, taking into consideration historical and projected growth, as well as institutional mission. In response to the study's findings, the College established a presence in the eastern half of the district with the construction of the Ray Harstein campus in Skokie in 1995.

This project provides funds to construct a second story over the existing first floor on the east side and a two-story extension on the northwest arm of the existing building. The last remaining wing of the former high school located on the site will be demolished to provide sufficient space for construction. The project will provide an additional 42,350 GSF of space and will include 7,800 NASF of classroom space, 17,400 NASF of laboratory space, and 2,400 NASF of office and general use space. The College received a state appropriation of $392,000 in fiscal year 2001 to plan the project. The total estimated cost of the project is $10,630,000, including the following:

	Prior Year Planning	Phase II Construction	Total
State Funds	$392,000	$7,581,000	$ 7,973,000
Local Funds	130,000	2,527,000	2,657,000
Total	$522,000	$10,108,000	$10,630,000

College of Lake County: Technology Building Phase II ($26,504,000)

Temporary buildings that do not provide adequate space for instruction and are costly to maintain house several existing College of Lake County programs. Several programs, especially industrial technologies, manufacturing technologies, and business programs, would benefit from facilities that would allow greater programmatic integration.

This project provides for the construction of a 135,611-GSF Technology Building for industrial technology, manufacturing technology, horticulture, and business programs and the center for economic development. The facility will be located between the Learning Resource Center and Physical Education Building. The project includes 22,280 NASF of classroom space, 53,130 NASF of laboratory space, 7,720 NASF of office space, and 4,895 NASF of special use and general use space. Existing utilities will be extended to the facility; and site improvements including additional parking, roadways, sidewalks, and lighting will be provided. Three temporary buildings on the north campus will be demolished. Space vacated by the relocation of programs to the new building will be remodeled to provide additional classrooms and laboratories. The total estimated cost of the project is $36,390,000, including a $3,483,000 state appropriation for planning in fiscal year 2001. The local share reflects eligible credits of $2,695,000.

	Prior Year Planning	Phase II Construction	Total
State Funds	$3,483,000	$26,504,000	$29,987,000
Local Funds	0	6,403,000	6,403,000
Total	$3,483,000	$32,907,000	$36,390,000

Lake Land College: Student Services Building Addition ($6,401,000)

This project provides for constructing a 60,000-GSF, multi-story addition to the Student Services Building to meet the demands of a growing student population and unite services under one roof. Heating, ventilation, air conditioning, electrical, and plumbing systems will be extended and improved to meet the needs of the new facility. Site improvements, including 300 additional parking spaces and sidewalks, will be provided. Included are 4,700 NASF for offices, 9,300 NASF for study and library services, 20,000 NASF for general use, and 8,000 for support use. The total estimated cost of the project is $8,535,000, including $6,401,000 in state funds and $2,134,000 in local funds.

Triton College: Technology Building Rehabilitation ($7,434,800)

This project provides for rehabilitation of the Technology Building to address deficiencies caused by the expansive nature of fill material used when the building was constructed. The project will correct problems with floors, walls, utilities, doors, and windows. The total estimated cost of the project is $9,913,000, including $7,434,800 in state funds and $2,478,200 in local funds.

Joliet Junior College: Utilities Renovation ($3,009,800)

This project provides for the construction of approximately 1,600 linear feet of reinforced concrete underground tunnel to house steam and condensate piping, a primary chilled water supply and return loop, and an electrical distribution system and to provide pathways for future communications and safety systems conduits. Four 25-year old chillers will be replaced and the water distribution loop will be reconfigured to provide efficiencies. The total estimated cost of the project is $4,013,000, including $3,009,800 in state funds and $1,003,200 in local funds.

Illinois Central College: Manufacturing Technology Center ($7,248,000)

This project provides for the construction of a 96,300-GSF facility to provide space to relocate programs at capacity in current facilities and to add programs directly related to the workplace development needs of employers within the district. Programs to be relocated include refrigeration and air conditioning technician, electronics, manufacturing, welding, machine shop, and apprentice and skilled trades.

The new facility will provide instructional labs and classrooms to address the shortage of trained technicians. Included are 9,000 NASF for classrooms, 57,000 NASF for laboratories, 6,000 NASF for offices, and 200 NASF for support space. Existing space vacated by the relocation of programs into the new facility will be remodeled to accommodate new and existing

programs. An additional parking lot and receiving/shipping area also will be constructed. The total estimated cost of the project is $16,248,000, including appropriations totaling $9,000,000 in fiscal years 2000 and 2001. The project will be funded in its entirety with state funds; the College has eligible credits sufficient to offset its $4,062,000 local share.

Morton College: Building Structural Repair ($3,767,000)

This project provides for the repair of six buildings to eliminate wall, window, and door leaks. Included are tuckpointing; replacing doors and windows; replacing lintels; installing flashing; installing and repairing control joints; and replacing copings, deteriorated bricks, and sill flashing. The total estimated cost of the project is $4,920,000, including $3,767,000 in state funds and $1,153,000 in local funds. The local funds share reflects eligible credits of $77,000.

Rock Valley College: Arts Instructional Center ($23,494,000)

Existing college facilities are inadequate to accommodate enrollment growth and the demand for program expansion in the instructional arts programs. Music programs are housed in buildings throughout the campus, and the variety and frequency of course offerings cannot meet demand. Visual arts programs lack the facilities for their special needs for space, lighting, and ventilation, disposal of chemicals and paints, and storage. New areas for computerized art, ceramics, sculpture, and painting, as well as exhibit space, are needed. The drama program operates from a 100-year old barn with no dedicated drama classrooms, adjoining scene shop, and improved technical theater instruction areas for students. This project provides funding to construct a 113,526-GSF facility for the music, visual arts, and drama programs. Included are 3,200 NASF for classrooms, 41,860 NASF for laboratory space, 3,680 NASF for offices, 12,400 NASF for general use, and 5,400 NASF for an auditorium and theater.

The new facility will provide appropriate space for the drama, visual arts, and music programs; will accommodate high enrollment growth in the drama program; and will allow growth in the music and visual arts programs. Funds to renovate space vacated with the relocation of programs to the new facility will be requested in the future. The total estimated cost of the project is $32,059,000, including the following:

	Prior Year Planning	Phase II Construction	Total
State Funds	$550,000	$23,494,000	$24,044,000
Local Fund	0	8,015,000	8,015,000
Total	$550,000	$31,509,000	$32,059,000

Elgin Community College: Spartan Drive Extension ($2,594,300)

This project provides funding to provide an entrance to the campus from Randall Road, the major north/south road in the district, by extending Spartan Drive 3,900 feet. All three current entrances are off heavily traveled U.S. Highway 20, which experiences traffic congestion for several miles at the college off-ramp exit each morning. The fourth entrance will provide an alternate route and help alleviate traffic delays to students and staff traveling to and from the college each day. The total estimated cost is $3,459,000, including $2,594,300 in state funds and $864,700 in local funds.

Parkland College: Student Services Center ($10,471,000)

In 1996 the National Center for Higher Education Management Systems assessed the needs of the College and determined space for student lounge and service, food service, and administrative services is deficient. This project provides funding to construct a 59,130-GSF addition to connect the college center and the physical education building. The addition will house a student center, testing and assessment space, offices, a food service area, meeting facilities, and support area. The addition will provide space for new student orientation, staff development, student activities, records processing and counseling. The total estimated cost of the project is $13,963,000, including $10,471,000 in state funds and $3,492,000 in local funds.

Sauk Valley Community College: T-1 Building and Building One West Wing Remodeling, Storage Facility Construction ($3,158,000)

T-1 Building, a warehouse structure, served as the temporary campus for the College during construction of the main building. It is structurally sound and is not used currently for instructional purposes. This project provides for the remodeling of approximately 44,000-GSF in T-1 Building to house corporate and community services, academic programs, selected career programs, and physical education course offerings. With the relocation of career programs from the west wing of Building One to T-1 Building, approximately 16,200 GSF will be remodeled to provide space for the consolidation and expansion of the fine arts program. The project also includes construction of a 2,400 GSF storage facility. The total estimated cost of the project is $4,080,000, including $3,158,000 in state funds and $922,000 in local funds. The local funds share reflects eligible credits of $98,000.

William Rainey Harper College: Engineering and Technology Center Renovations ($13,640,000)

This project provides for the remodeling of approximately 78,500 GSF of classrooms and laboratories in Buildings "G" and "H" which were constructed in 1977. Improvements will include reconfiguring interior space to provide adaptable classrooms and laboratories and the infrastructure for new technologies and teaching methods. The project also provides for upgrading mechanical, electrical, lighting, heating, ventilating, and air conditioning systems. Improvements will ensure compliance with the Americans with Disabilities Act and other state codes. The total estimated cost of the project is $18,186,000, including $13,640,000 in state funds and $4,546,000 in local funds.

Rend Lake College: Art Program Addition ($327,000)

This project provides for the addition of 2,200 GSF of laboratory space and the minor remodeling of existing space to meet the growing needs of the art program and the reinstitution of the music and theater programs. The programs are housed in the Learning Resource Center. The total estimated cost of the project is $436,000, including $327,000 in state funds and $109,000 in local funds.

Lake Land College: Rural Development Technology Center ($5,021,000)

The Kluthe Center was constructed in Effingham in 1995 to meet the needs of the college, the community, and businesses in the area. Enrollment at the facility is now at capacity. This project provides for the construction of a multi-story, 36,000-GSF facility in Effingham to

serve expanded programs in Speech Language Pathology Assistant, Desktop Publishing, and Heating, Ventilation, Air Conditioning, and Refrigeration; a laboratory for hands-on training; general education classrooms; and a maintenance area. Included are 7,800 NASF for classrooms, 8,000 NASF for laboratories, 2,100 NASF for offices, 2,300 NASF for study, and 5,000 NASF for general and support use. Funds are included for land acquisition, site development, and 300 additional parking spaces. The total estimated cost of the project is $6,695,000, including $5,021,000 in state funds and $1,674,000 in local funds.

College of DuPage: Instructional Center Noise Abatement ($1,135,000)

The Instructional Center, a 413,000-GSF teaching facility located on the main campus, was completed in 1971. The center contains two 655-foot corridors and four 205-foot cross halls with nine foot ceilings. The walls are made of brick with wallboard, glass, and doorways. The ceilings are constructed of wallboard, and the floor is brick. The structural design and construction materials combined with the long hallways cause noise to echo down the corridors and permeate classrooms and offices. This project provides for the installation of acoustical ceilings and wall mounted acoustical panels in all public corridors and lounge areas to reduce noise levels and disruptions in classrooms and offices. The total estimated cost of the project is $1,362,000, including $1,135,000 in state funds and $227,000 in local funds. The local funds share reflects eligible credits of $114,000.

William Rainey Harper College: Science Center ($27,844,000)

The 1997 Facilities Study and Master Plan identified the construction of a Science Center as one of nine major projects needed by the campus. In addition, the North Central Association has found existing campus facilities inadequate for the instruction of the life sciences. This project provides for the construction of a 101,286 GSF facility to house science programs including astronomy, biology, chemistry, geology, physical science, and physics. The facility will provide needed space to accommodate projected enrollment increases and to offer new and expanded programs for healthcare providers in the district. The building will be located between, and will connect to the Math and Science Building and the west end of the Applied Arts Building. Modifications to the adjacent buildings to allow egress, access, and weather protection will be provided. Other improvements include extension and upgrade of utilities systems to support the building, sidewalks, and lighting. Included are 7,210 NASF for classrooms, 46,400 NASF for laboratories, and 8,150 NASF for offices. The total estimated cost of the project is $33,143,000, including $27,844,000 in state funds and $5,299,000 in local funds. The local funds share reflects eligible credits of $2,987,000.

Illinois Valley Community College: Community Instructional Center ($10,874,000)

This project provides for the construction of an 87,355-GSF facility to house enrollment services and student life space, a laboratory school for the Early Childhood Education Program and Child Care Center, the Business and Industry Training Center, and the Small Business Development Center. Multi-purpose classrooms and seminar rooms will have the infrastructure for new instructional technologies and distance learning. Included are 4,912 NASF for classrooms, 9,600 NASF for laboratories, 11,129 NASF for offices, 1,332 NASF for study space, and 37,228 NASF for support, general use, and special use space. The facility, which will be connected to the Cultural Center and theater, will serve as the new entrance to the campus and will better connect the main and east campuses. Site improvements including roads, sidewalks, parking, and landscaping will be provided also. Some of the programs to be relocated to the new

facility are housed currently in temporary buildings. Funds to renovate space vacated with the relocation of programs to the new facility will be requested in the future. The total estimated cost of the project is $14,499,000, including $10,874,000 in state funds and $3,625,000 in local funds.

Lake Land College: Technology Building, Phase II ($5,498,000)

This project provides for the construction of a 35,000-GSF Center for Technical Education to house all engineering, manufacturing, and electronics programs currently scattered throughout three campus buildings. A new facility will consolidate all the program areas to provide better opportunities for interaction among students, sharing of equipment, and collaboration between instructors. Included are 6,400 NASF for classrooms, 13,100 NASF for laboratories, 4,000 NASF for study space, and 1,000 NASF for offices. Upon completion of this project, the temporary buildings that currently house these programs will be demolished. The total estimated cost of the project is $7,331,000, including $5,498,000 in state funds and $1,833,000 in local funds.

College of Lake County: Student Services Building ($29,811,000)

Existing facilities have been remodeled to accommodate enrollment growth and provide retention services, resulting in the fragmentation of student services. This project provides for the construction of a 162,900-GSF student services building to coordinate and integrate student academic support systems. Included are 9,600 NASF for classrooms and laboratories, 38,975 NASF for offices, 1,089 NASF for study space, and 52,678 NASF for support, special use, and general use space. When programs and services are relocated to the new facility, approximately 42,100 GSF of existing space will be remodeled for academic programs, administrative offices, and storage. Site improvements include the extension of storm and sanitary sewers, electrical service, water mains, and building services. A new roadway, sidewalks, and 100 new parking spaces will be provided. The total estimated cost of the project is $39,748,000, including $29,811,000 in state funds and $9,937,000 in local funds.

Heartland Community College: Workforce Development Center ($11,435,000)

This project provides for the construction of a 78,650-GSF Workforce Development Center on Heartland's permanent campus site. This new facility will integrate technical education for district students, provide customized training for local businesses and industries, and offer employees and employers opportunities to improve and update workforce skills. The college will locate activities conducted by its Corporate Education Division in the facility and will offer credit courses and workforce training side by side. Included are 17,500 NASF for classrooms, 21,550 NASF for laboratories, 3,900 NASF for offices, 1,600 NASF of study space, and 5,050 NASF of general use and support space. The total estimated cost of the project is $15,246,000, including $11,435,000 in state funds and $3,811,000 in local funds.

Kaskaskia College: Child Care Facility and Workforce Development Center ($7,901,000)

This project provides for the construction of a 44,120 GSF facility to house the child care center; allied health programs of Physical Therapist Assistant, Dental Assisting, Respiratory Therapist, Radiologic Technology, Diagnostic Medical Sonography; other instructional programs of Cosmetology, Nail Technology, Computer Networking; a computer laboratory, and two general use classrooms. Included are 10,000 NASF for classrooms, 11,540 NASF for laboratories, 1,870 NASF for offices, and 4,615 NASF of support, special use, and general use

space. Site improvements include the addition of sidewalks and lighting. Temporary facilities that have housed some of these programs for 33 years will be demolished. The total estimated cost of the project is $10,473,000, including $7,901,000 in state funds and $2,572,000 in local funds. The local funds share reflects eligible credits of $46,000.

Capital Renewal

All Colleges: Capital Renewal Projects ($9,107,500)

This recommendation provides for various remodeling projects at community colleges. These funds will be distributed proportionately among the community colleges based on their on-campus, nonresidential space. Throughout the year, specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. The recommendation for fiscal year 2002 is $9,107,500.

Table X-1

SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2002 Recommendation
		FY2002 Request	Prior Year	Future Year		
Regular Capital Projects	$ 481,832.7	$ 327,788.2	$ 30,794.6	-	$ 123,249.9	$ 222,214.0
Black Hawk College						
WQPT-TV Infrastructure Digitalization (Equipment)	2,443.3	814.4	1,628.9	-	-	814.4
City Colleges of Chicago						
WYCC-TV Infrastructure Digitalization (Equipment)	2,443.3	814.4	1,628.9	-	-	814.4
John Wood Community College						
New Campus, Phase II	26,064.0	5,436.2	14,111.8	-	6,516.0	5,436.2
(Buildings)	22,033.0	5,387.4	11,137.5	-	5,508.1	5,387.4
(Utilities)	540.0	22.5	382.5	-	135.0	22.5
(Site Improvements)	995.0	26.3	720.0	-	248.7	26.3
(Planning)	2,496.0	-	1,871.8	-	624.2	-
Oakton Community College						
Ray Hartstein Addition, Phase II	10,630.0	7,581.0	392.0	-	2,657.0	7,581.0
(Buildings)	8,944.0	6,708.0	-	-	2,236.0	6,708.0
(Equipment)	543.0	407.2	-	-	135.8	407.2
(Utilities)	200.0	150.0	-	-	50.0	150.0
(Site Improvements)	421.0	315.8	-	-	105.2	315.8
(Planning)	522.0	-	392.0	-	130.0	-
College of Lake County						
Technology Building, Phase II	36,390.0	26,504.0	3,483.0	-	6,403.0	26,504.0
(Buildings)	26,124.0	20,914.5	-	-	5,209.5	20,914.5
(Equipment)	3,136.0	2,584.2	-	-	551.8	2,584.2
(Utilities)	466.0	384.0	-	-	82.0	384.0
(Remodeling)	2,159.0	1,779.1	-	-	379.9	1,779.1
(Site Improvements)	1,022.0	842.2	-	-	179.8	842.2
(Planning)	3,483.0	-	3,483.0	-	-	-
Lake Land College						
Student Services Building Addition	8,535.0	6,401.0	-	-	2,134.0	6,401.0
(Buildings)	6,694.0	5,020.4	-	-	1,673.6	5,020.4
(Equipment)	371.0	278.2	-	-	92.8	278.2
(Utilities)	69.0	51.7	-	-	17.3	51.7
(Site Improvements)	690.0	517.5	-	-	172.5	517.5
(Planning)	711.0	533.2	-	-	177.8	533.2

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Triton College						
Technology Building Rehabilitation (Remodeling)	$ 9,913.0	$ 7,434.8	-	-	$ 2,478.2	$ 7,434.8
Joliet Junior College						
Utilities Renovation (Utilities)	4,013.0	3,009.8	-	-	1,003.2	3,009.8
Illinois Central College						
Manufacturing Technology Center	16,248.0	7,248.0	$ 9,000.0	-	-	7,248.0
(Buildings)	11,121.0	2,957.0	8,164.0	-	-	2,957.0
(Remodeling)	1,800.0	1,800.0	-	-	-	1,800.0
(Equipment)	1,808.0	1,808.0	-	-	-	1,808.0
(Utilities)	228.0	228.0	-	-	-	228.0
(Site Improvements)	455.0	455.0	-	-	-	455.0
(Planning)	836.0	-	836.0	-	-	-
Morton College						
Building Structural Repair (Remodeling)	4,920.0	3,767.0	-	-	1,153.0	3,767.0
Rock Valley College						
Arts Instructional Center	32,059.0	23,494.0	550.0		8,015.0	23,494.0
(Buildings)	26,234.0	19,675.2	-	-	6,558.8	19,675.2
(Equipment)	3,217.0	2,412.6	-	-	804.4	2,412.6
(Utilities)	637.0	477.7	-	-	159.3	477.7
(Site Improvements)	1,238.0	928.5	-	-	309.5	928.5
(Planning)	733.0	-	550.0	-	183.0	-
Elgin Community College						
Spartan Drive Extension (Site Improvements)	3,459.0	2,594.3	-	-	864.7	2,594.3
Parkland College						
Student Services Center	13,963.0	10,471.0	-	-	3,492.0	10,471.0
(Buildings)	10,354.0	7,764.6	-	-	2,589.4	7,764.6
(Equipment)	665.0	498.7	-	-	166.3	498.7
(Utilities)	475.0	356.2	-	-	118.8	356.2
(Site Improvements)	235.0	176.2	-	-	58.8	176.2
(Planning)	2,234.0	1,675.3	-	-	558.7	1,675.3

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Sauk Valley Community College						
T-1 and Building 1 West Wing Remodeling, Storage Facility Construction	$ 4,080.0	$ 3,158.0	-	-	$ 922.0	$ 3,158.0
(Buildings)	68.0	52.7	-	-	15.3	52.7
(Equipment)	375.0	290.2	-	-	84.8	290.2
(Utilities)	34.0	26.3	-	-	7.7	26.3
(Remodeling)	3,603.0	2,788.8	-	-	814.2	2,788.8
William Rainey Harper College						
Engineering and Technology Center Renovation	18,186.0	13,640.0	-	-	4,546.0	13,640.0
(Equipment)	6,754.0	5,066.0	-	-	1,688.0	5,066.0
(Remodeling)	11,432.0	8,574.0	-	-	2,858.0	8,574.0
Rend Lake College						
Art Program Addition	436.0	327.0	-	-	109.0	327.0
(Buildings)	347.0	260.2	-	-	86.8	260.2
(Equipment)	17.0	12.8	-	-	4.2	12.8
(Planning)	72.0	54.0	-	-	18.0	54.0
Lake Land College						
Rural Development Technology Center	6,695.0	5,021.0	-	-	1,674.0	5,021.0
(Buildings)	4,281.0	3,210.7	-	-	1,070.3	3,210.7
(Land)	159.0	119.2	-	-	39.8	119.2
(Equipment)	883.0	662.2	-	-	220.8	662.2
(Utilities)	45.0	33.7	-	-	11.3	33.7
(Site Improvements)	799.0	599.2	-	-	199.8	599.2
(Planning)	528.0	396.0	-	-	132.0	396.0
College of DuPage						
Instructional Center Noise Abatement	1,362.0	1,135.0	-	-	227.0	1,135.0
(Remodeling)	1,258.0	1,048.3	-	-	209.7	1,048.3
(Planning)	104.0	86.7	-	-	17.3	86.7
William Rainey Harper College						
Science Center	33,143.0	27,844.0	-	-	5,299.0	27,844.0
(Buildings)	27,472.0	23,080.0	-	-	4,392.0	23,080.0
(Equipment)	4,257.0	3,576.0	-	-	681.0	3,576.0
(Site Improvements)	1,414.0	1,188.0	-	-	226.0	1,188.0

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Illinois Valley Community College						
Community Instructional Center	$ 14,499.0	$ 10,874.0	-	-	$ 3,625.0	$ 10,874.0
(Buildings)	11,657.0	8,742.6	-	-	2,914.4	8,742.6
(Equipment)	1,545.0	1,158.7	-	-	386.3	1,158.7
(Utilities)	82.0	61.5	-	-	20.5	61.5
(Site Improvements)	196.0	147.0	-	-	49.0	147.0
(Planning)	1,019.0	764.2	-	-	254.8	764.2
Lake Land College						
Technology Building, Phase II	7,331.0	5,498.0	-	-	1,833.0	5,498.0
(Buildings)	5,599.0	4,199.1	-	-	1,399.9	4,199.1
(Equipment)	514.0	385.5	-	-	128.5	385.5
(Utilities)	70.0	52.5	-	-	17.5	52.5
(Site Improvements)	537.0	402.7	-	-	134.3	402.7
(Remodeling)	611.0	458.2	-	-	152.8	458.2
College of Lake County						
Student Services Building	39,748.0	29,811.0	-	-	9,937.0	29,811.0
(Buildings)	34,184.0	25,638.0	-	-	8,546.0	25,638.0
(Equipment)	3,284.0	2,463.0	-	-	821.0	2,463.0
(Utilities)	337.0	252.7	-	-	84.3	252.7
(Remodeling)	876.0	657.0	-	-	219.0	657.0
(Site Improvements)	1,067.0	800.3	-	-	266.7	800.3
Heartland Community College						
Workforce Development Center	15,246.0	11,435.0	-	-	3,811.0	11,435.0
(Buildings)	12,106.0	9,079.9	-	-	3,026.1	9,079.9
(Equipment)	1,500.0	1,125.0	-	-	375.0	1,125.0
(Utilities)	1,467.0	1,100.3	-	-	366.7	1,100.3
(Site Improvements)	173.0	129.8	-	-	43.2	129.8
Kaskaskia College						
Child Care Facility and Workforce Development Center	10,473.0	7,901.0	-	-	2,572.0	7,901.0
(Buildings)	9,861.0	7,439.1	-	-	2,421.9	7,439.1
(Equipment)	62.0	47.0	-	-	15.0	47.0
(Utilities)	325.0	245.2	-	-	79.8	245.2
(Site Improvements)	225.0	169.7	-	-	55.3	169.7

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Shawnee Community College						
Metropolis Regional Educational Center	$ 3,018.0	$ 2,264.0	-	-	$ 754.0	-
(Buildings)	2,234.0	1,675.6	-	-	558.4	-
(Land Acquisition)	10.0	7.5	-	-	2.5	-
(Equipment)	200.0	150.0	-	-	50.0	-
(Utilities)	36.0	27.0	-	-	9.0	-
(Site Improvements)	538.0	403.9	-	-	134.1	-
Triton College						
Nuevos Horizontes Remodeling (Remodeling)	1,783.0	1,337.0	-	-	446.0	-
Richland Community College						
Student Success Center and Addition	2,936.0	2,202.0	-	-	734.0	-
(Buildings)	1,981.0	1,485.8	-	-	495.2	-
(Equipment)	225.0	168.8	-	-	56.2	-
(Remodeling)	695.0	521.2	-	-	173.8	-
(Planning)	35.0	26.2	-	-	8.8	-
Illinois Eastern Community Colleges - Lincoln Trail College						
Center for Technology	9,388.0	7,581.0	-	-	1,807.0	-
(Buildings)	7,934.0	6,406.9	-	-	1,527.1	-
(Equipment)	444.0	358.5	-	-	85.5	-
(Utilities)	60.0	48.5	-	-	11.5	-
(Site Improvements)	460.0	371.5	-	-	88.5	-
(Planning)	490.0	395.6	-	-	94.4	-
Joliet Junior College						
Student Support Center/Remodeling Additional Classrooms	22,097.0	16,573.0	-	-	5,524.0	-
(Buildings)	18,377.0	13,782.8	-	-	4,594.2	-
(Utilities)	565.0	423.8	-	-	141.2	-
(Remodeling)	2,560.0	1,920.0	-	-	640.0	-
(Site Improvements)	595.0	446.4	-	-	148.6	-
Spoon River College						
Educational Buildings Remodeling and Expansion	3,905.0	2,929.0	-	-	976.0	-
(Buildings)	1,550.0	1,162.5	-	-	387.5	-
(Remodeling)	2,355.0	1,766.5	-	-	588.5	-

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
City Colleges of Chicago - Kennedy-King College						
Campus Building Replacement						
(Land Acquisition)	$ 37,000.0	$ 12,000.0	-	-	$ 25,000.0	-
Moraine Valley Community College						
College Center Expansion and Renovation	10,942.0	8,206.0	-	-	2,736.0	-
(Buildings)	10,066.0	7,549.0	-	-	2,517.0	-
(Equipment)	288.0	216.0	-	-	72.0	-
(Site Improvements)	588.0	441.0	-	-	147.0	-
Lincoln Land Community College						
Project Outreach: Regional Center Expansion	3,313.0	2,485.0	-	-	828.0	-
(Buildings)	1,600.0	1,200.0	-	-	400.0	-
(Equipment)	181.0	135.8	-	-	45.2	-
(Utilities)	55.0	41.4	-	-	13.6	-
(Remodeling)	1,477.0	1,107.8	-	-	369.2	-
Southeastern Illinois College						
Carmi/White County Vocational Building	1,099.0	824.0	-	-	275.0	-
(Buildings)	1,001.0	750.5	-	-	250.5	-
(Utilities)	86.0	64.5	-	-	21.5	-
(Site Improvements)	12.0	9.0	-	-	3.0	-
Sauk Valley Community College						
Natural Science Laboratories Remodeling (Remodeling)	2,304.0	1,728.0	-	-	576.0	-
Lewis and Clark Community College						
Edwardsville-Glen Carbon Regional Industrial						
Training and Education Center, Phase I	6,344.0	4,758.0	-	-	1,586.0	-
(Buildings)	2,912.0	2,184.0	-	-	728.0	-
(Remodeling)	3,432.0	2,574.0	-	-	858.0	-
Rend Lake College						
Physical Rehabilitation and Fitness Center	663.0	497.0	-	-	166.0	-
(Buildings)	567.0	425.2	-	-	141.8	-
(Equipment)	11.0	8.2	-	-	2.8	-
(Planning)	85.0	63.6	-	-	21.4	-

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Illinois Valley Community College						
Building "C" Classroom and Library Remodeling and Addition	$ 7,429.0	$ 5,572.0	-	-	$ 1,857.0	-
(Buildings)	4,298.0	3,223.5	-	-	1,074.5	-
(Equipment)	1,120.0	840.0	-	-	280.0	-
(Utilities)	1,413.0	1,060.0	-	-	353.0	-
(Remodeling)	598.0	448.5	-	-	149.5	-
Danville Area Community College						
Mary Miller Center Addition and Remodeling	2,712.0	2,034.0	-	-	678.0	-
(Buildings)	608.0	456.0	-	-	152.0	-
(Equipment)	224.0	168.0	-	-	56.0	-
(Utilities)	32.0	24.0	-	-	8.0	-
(Remodeling)	1,563.0	1,172.3			390.7	-
(Site Improvements)	20.0	15.0	-	-	5.0	-
(Planning)	265.0	198.7	-	-	66.3	-
Waubonsee Community College						
Henning Academic Computing Center Addition	8,967.0	6,725.0	-	-	2,242.0	-
(Buildings)	6,619.0	4,964.0	-	-	1,655.0	-
(Equipment)	1,144.0	858.0	-	-	286.0	-
(Site Improvements)	812.0	609.0	-	-	203.0	-
(Planning)	392.0	294.0	-	-	98.0	-
City Colleges of Chicago - Districtwide						
Americans with Disabilities Act Compliance (Remodeling)	7,360.0	5,520.0	-	-	1,840.0	-
Illinois Eastern Community Colleges - Olney Central College						
Applied Technology Center (Buildings)	1,275.0	956.0	-	-	319.0	-
Black Hawk College						
Arena Complex	1,700.0	1,275.0	-	-	425.0	-
(Buildings)	1,582.0	1,186.4	-	-	395.6	-
(Equipment)	43.0	32.3	-	-	10.7	-
(Remodeling)	75.0	56.3	-	-	18.7	-
Southwestern Illinois College						
Belleville Campus Site Improvements	7,269.0	5,452.0	-	-	1,817.0	-
(Utilities)	732.0	549.0	-	-	183.0	-
(Site Improvements)	5,465.0	4,099.0	-	-	1,366.0	-
(Planning)	1,072.0	804.0	-	-	268.0	-

Table X-1 (Continued)
SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2002 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2002 Recommendation
Carl Sandburg College						
Parking Lot Paving	$ 580.0	$ 435.0	-	-	$ 145.0	-
(Site Improvements)	522.0	392.0	-	-	130.0	-
(Planning)	58.0	43.0	-	-	15.0	-
South Suburban College						
Aviation and Aerospace Education Center (Buildings)	4,478.0	4,478.0	-	-	-	-
Southwestern Illinois College						
Fire Science Training Center	1,128.0	846.0	-	-	282.0	-
(Buildings)	677.0	507.8	-	-	169.2	-
(Equipment)	97.0	72.8	-	-	24.2	-
(Utilities)	49.0	36.7	-	-	12.3	-
(Site Improvements)	153.0	114.7	-	-	38.3	-
(Planning)	152.0	114.0	-	-	38.0	-
Black Hawk College						
Building 3 Remodeling	3,420.0	2,565.0	-	-	855.0	-
(Equipment)	234.0	175.5	-	-	58.5	-
(Remodeling)	3,186.0	2,389.5	-	-	796.5	-
College of DuPage						
Grounds and Retention Pond Improvements	2,216.0	1,662.0	-	-	554.0	-
(Site Improvements)	2,046.0	1,534.5	-	-	511.5	-
(Planning)	170.0	127.5	-	-	42.5	-
City Colleges of Chicago - Olive-Harvey College						
New Roadway Entrance (Site Improvements)	6,227.0	4,670.2	-	-	1,556.8	-
Capital Renewal Projects						
Capital Renewal (Grants)	12,000.0	12,000.0	-	-	-	$ 9,107.5
Grand Total	$ 493,832.7	$ 339,788.2	$ 30,794.6	-	$ 123,249.9	$ 231,321.5

XI. ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

Fiscal year 2002 capital budget recommendations for the Illinois Mathematics and Science Academy total $12.8 million. Table XI-1 provides a list of the projects the Illinois Mathematics and Science Academy requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2002. Table XI-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. A narrative description of the projects recommended for funding in fiscal year 2002 follows.

Regular Capital

Laboratory Remodeling and Expansion (Remodeling, $4,881,800)

The Illinois Mathematics and Science Academy facility was constructed in 1976 and was occupied by the Academy in 1986. This project provides for the modernization of existing labs and reconfiguring space to add labs. Eight labs on the second floor will be demolished to their structural shells and will be replaced with six larger labs, offices, and discussion areas. The B-Wing labs and adjacent classrooms, except the Tellabs studio, also will be demolished and reconfigured to provide multi-functional laboratory centers to meet the needs of the Scientific Inquiries program, including a technology design studio for student-developed products and services. Improvements will include replacement of casework, counters, cabinets, and related plumbing, piping, and electrical and data services. Existing lighting will be modified. Fume hoods will be replaced and new fume hoods installed with modifications to the heating, ventilating, and air conditioning system. Gas service, water and waste piping, and electrical modifications and distribution will be provided to fume hoods, new flexible casework, and equipment. Telecommunication distribution and outlets for computers and data equipment will be provided at each workbench station. Interior finishes will be upgraded, and the availability of safety measures will be ensured. Asbestos abatement is included. Also included is the scientific equipment and furnishings for these laboratories.

Mezzanine Renovation and Expansion (Remodeling, $7,943,700)

This project provides for constructing a mezzanine level in the east gymnasium to provide 26,400 GSF for the Academy's external service programs. The east gymnasium is one of three originally constructed gyms and is utilized currently only for storage. The mezzanine will house the expanded "Center @ IMSA" for professional development for teachers and programs for other Illinois students, including the Kids Institute and Excellence 2000 training operations. Offices, laboratories, and instructional space will be provided. An unfinished area on the first level of the east gymnasium will continue to be utilized for storage. The project provides equipment for the renovated space. Also included is the reconfiguration of the southeast entrance to the academic building to identify it as the entrance to the external service programs.

Table XI-1

SUMMARY OF FISCAL YEAR 2002 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Mathematics and Science Academy

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2002 Recommendation
		FY2002 Request	Prior Year	Future Year		
Regular Capital Projects						
Laboratory Remodeling and Expansion	$ 4,881.8	$ 4,881.8	-	-	-	$ 4,881.8
(Remodeling)	4,394.7	4,394.7	-	-	-	4,394.7
(Equipment)	487.1	487.1	-	-	-	487.1
Mezzanine Renovation and Expansion	7,943.7	7,943.7	-	-	-	7,943.7
(Remodeling)	7,038.6	7,038.6	-	-	-	7,038.6
(Equipment)	905.1	905.1	-	-	-	905.1
Total, Regular Capital Projects	12,825.5	12,825.5	-	-	-	12,825.5
Grand Total	$ 12,825.5	$ 12,825.5	-	-	-	$ 12,825.5

APPENDIX A

RELATED HIGHER EDUCATION DATA

Table A - 1

GENERAL FUNDS EXPENDITURES BY SECTOR
FISCAL YEAR 1970 - FISCAL YEAR 2001 APPROPRIATIONS

(in millions of dollars)

Fiscal Year		Elementary and Secondary Education	Higher Education	Education Total	All Other	State Total
1970	Expenditures	$ 783 9	$ 429 9	$ 1,213 8	$ 1,230 0	$ 2,443 8
	% of Total	32 1 %	17 6 %	49 7 %	50 3 %	100 0 %
1980	Expenditures	2,044 5	917 4	2,961 9	3,790 9	6,752 8
	% of Total	30 3	13 6	43 9	56 1	100 0
1990	Expenditures	3,302 0	1,614 6	4,916 6	7,235 4	12,152 0
	% of Total	27 2	13 3	40 5	59 5	100 0
1998	Expenditures	4,595 8	2,069 1	6,664 9	11,252 3	17,917 2
	% of Total	25 7	11 5	37 2	62 8	100 0
1999	Expenditures	5,135 3	2,230 2	7,365 5	12,073 7	19,439 2
	% of Total	26 4	11 5	37 9	62 1	100 0
2000	Appropriations	5,577 0	2,350 1	7,927 1	13,366 7	21,293 8
	% of Total	26 2	11 0	37 2	62 8	100 0
2001	Appropriations	5,901 6	2,483 0	8,384 6	14,029 9	22,414 5
	% of Total	26 3	11 1	37 4	62 6	100 0
FY1990 - FY2001						
	$ Change	$ 2,599 6	$ 868 4	$ 3,468 0	$ 6,794 5	$ 10,262 5
	% Change	78 7 %	53 8 %	70 5 %	93 9 %	84 5 %
	Annual % Change	5 4	4 0	5 0	6 2	5 7
FY2000 - FY2001						
	$ Change	$ 324 6	$ 132 9	$ 457 5	$ 663 2	$ 1,120 7
	% Change	5 8 %	5 7 %	5 8 %	5 0 %	5 3 %

Sources Comptroller Reports, BHE Records and Bureau of the Budget Reports

Table A - 2

STATE GENERAL FUNDS EXPENDITURES FOR ILLINOIS HIGHER EDUCATION
FISCAL YEAR 1970 TO FISCAL YEAR 2000 (APPROPRIATIONS)

Fiscal Year		Higher Education Expenditures ($s in thousands)	Higher Education Expenditures In 2001 Dollars ($s in thousands)	FTE Enrollments	Expenditures For Higher Education Per FTE In Current Dollars	Expenditures For Higher Education Per FTE In 2001 Dollars
1970	Expenditures	$ 429,944.6	$ 2,211,765.6	328,067	$ 1,311	$ 6,742
1980	Expenditures	917,406.1	2,405,379.6	425,940	2,154	5,647
1990	Expenditures	1,614,585.1	2,330,139.9	475,955	3,392	4,896
1999	Expenditures	2,230,150.3	2,375,086.7	504,149	4,424	4,711
2000	Appropriations	2,350,105.3	2,425,299.1	507,920	4,627	4,775
2001	Appropriations	2,482,670.3	2,482,670.3	511,455	4,854	4,854
FY1980 - FY2001 Appropriations						
Change		$ 1,565,264.2	$ 77,290.7	85,515	$ 2,700	$ (793)
Percent Change		170.6 %	3.2 %	20.1 %	125.3 %	(14.0) %
Annual Percent Change		4.6	0.0	0.8	3.7	(0.8)
FY1990 - FY2001 Appropriations						
Change		$ 868,085.2	$ 152,530.4	35,500	$ 1,462	$ (42)
Percent Change		53.8 %	6.5 %	7.5 %	43.1 %	(0.9) %
Annual Percent Change		3.5	0.4	0.6	2.9	(0.2)
FY2000 - FY2001 Appropriations						
Change		$ 132,565.0	$ 57,371.2	3,535	$ 227	$ 79
Percent Change		5.6 %	2.4 %	0.7 %	4.9 %	1.7 %

Source: Comptroller Reports and BHE Fall Enrollment Report

Table A - 3

ILLINOIS PUBLIC UNIVERSITIES
WEIGHTED AVERAGE FACULTY SALARIES
AS A PERCENTAGE OF COMPARISON GROUP MEDIANS

	FY1990	FY1995	FY1998	FY1999	FY2000
Chicago State University	90.7 %	87.1 %	101.0 %	107.2 %	108.0 %
Eastern Illinois University	86.6	82.8	86.0	87.6	88.1
Governors State University	109.6	102.9	99.4	100.0	100.0
Illinois State University	98.3	96.1	93.3	91.4	92.9
Northeastern Illinois University	94.5	95.9	105.9	111.8	111.2
Northern Illinois University	101.3	97.4	97.6	96.4	96.1
Western Illinois University	89.6	91.6	90.1	90.0	89.8
Southern Illinois University					
Carbondale	100.3	94.5	92.0	94.8	93.3
Edwardsville	100.5	99.1	96.8	95.7	96.1
University of Illinois					
Chicago	100.4	102.6	102.6	102.6	101.0
Springfield	104.2	99.8	98.5	101.9	100.0
Urbana-Champaign	92.8	90.9	93.3	92.0	92.5
Weighted Average	96.5 %	94.5 %	95.2 %	95.4 %	95.3 %

Note: The fiscal year 2000 faculty distribution among ranks was used to determine weighted average salaries for all years.

Source: American Association of University Professors

Table A - 4

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

Fiscal Year	Average Weighted Tuition and Fees (Resident Undergraduates)						Economic Indicators Percent Change		
	Public Universities		Community Colleges		Independent Institutions				
	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Consumer Price Index	Illinois Per Capita Disposable Income	General Funds Appropriations for Higher Education
1985	$ 1,503	-	$ 732	-	$ 5,630	-	-	-	-
1990	2,330	55.0 %	925	26.4 %	8,193	45.5 %	20.0 %	32.6 %	45.0 %
1995	3,303	41.8	1,259	36.1	11,467	40.0	18.4	23.5	7.6
1996	3,434	4.0	1,323	5.1	12,145	5.9	2.7	4.5	5.3
1997	3,629	5.7	1,370	3.6	12,859	5.9	2.8	4.1	6.1
1998	3,817	5.2	1,452	6.0	13,797	7.3	1.8	5.1	6.0
1999	3,942	3.3	1,506	3.7	14,696	6.5	1.8	3.5	7.2
2000	4,067	3.2	1,576	4.6	15,428	5.0	2.9	5.2	5.7
2001 *	4,305	5.9	1,653	4.9	16,151	4.7	2.8	5.0	5.6
Percent Change									
FY 1990 - 2001		84.8 %		78.7 %		97.1 %	37.1 %	61.5 %	52.6 %
FY 1995 - 2001		30.3 %		31.3 %		40.8 %	15.8 %	30.8 %	41.9 %
FY 2000 - 2001		5.9 %		4.9 %		4.7 %	2.8 %	5.0 %	5.6 %

* Estimates

Sources: Illinois Student Assistance Commission (ISAC) Data Books and staff estimates,
U.S. Bureau of Economic Analysis, U.S. Bureau of Labor Statistics, IL Bureau of the Budget

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2002

	FY1990	FY1995	FY2000	FY2001	FY2002	
Chicago State University						
Lower Division	$ 1,572	$ 1,902	$ 2,292	$ 2,364	$ 2,446	
Upper Division	1,596	1,902	2,292	2,364	2,446	
Graduate	1,680	2,004	2,424	2,496	2,584	
Out-of-State Lower Division	4,716	5,706	6,976	7,092	7,338	
Out-of-State Upper Division	4,788	5,706	6,976	7,092	7,338	
Out-of-State Graduate	5,040	6,012	7,272	7,488	7,752	
Eastern Illinois University						
Freshmen	1,572	1,902	2,820	2,906	2,993	
Sophomores	1,572	1,902	2,254	2,906	2,993	
Juniors	1,596	1,902	2,254	2,322	2,993	
Seniors	1,596	1,902	2,254	2,322	2,392	
Graduate	1,680	2,004	2,376	2,447	2,521	
Out-of-State Freshmen	4,716	5,706	8,453	8,717	8,978	
Out-of-State Sophomores	4,716	5,706	6,762	8,717	8,978	
Out-of-State Juniors	4,788	5,706	6,762	6,965	8,978	
Out-of-State Seniors	4,788	5,706	6,762	6,965	7,174	
Out-of-State Graduate	5,040	6,012	7,128	7,342	7,562	
Governors State University						
Undergraduate	1,596	1,902	2,208	2,280	2,352	
Graduate	1,680	2,004	2,352	2,424	2,520	
Out-of-State Undergraduate	4,788	5,706	6,624	6,840	7,056	
Out-of-State Graduate	5,040	6,012	7,056	7,272	7,560	
Illinois State University						
Undergraduate	1,714	2,600	3,128	3,219	3,332	
Graduate	1,738	2,104	2,526	2,599	2,689	
Out-of-State Undergraduate	5,142	7,799	9,381	9,657	7,275	
Out-of-State Graduate	5,214	6,311	7,578	7,797	5,880	
Northeastern Illinois University						
Lower Division	1,572	1,902	2,262	2,352	2,424	
Upper Division	1,596	1,902	2,262	2,352	2,424	
Graduate	1,680	2,004	2,388	2,472	2,568	
Out-of-State Lower Division	4,716	5,706	6,786	7,056	7,272	
Out-of-State Upper Division	4,788	5,706	6,786	7,056	7,272	
Out-of-State Graduate	5,040	6,012	7,164	7,416	7,704	
Northern Illinois University						
Undergraduate	1,714	2,600	3,060	3,150	3,245	*
Graduate	1,738	2,104	3,024	3,120	3,214	*
Law	2,634	4,128	5,887	6,084	6,267	*
Out-of-State Undergraduate	5,142	7,799	6,120	6,300	6,489	*
Out-of-State Graduate	5,214	6,311	6,048	6,240	6,427	*
Out-of-State Law	4,330	8,256	11,774	12,168	12,533	*
Western Illinois University						
Freshmen	1,572	1,902	2,730	2,813	2,982	
Sophomores	1,572	1,902	2,184	2,730	2,813	
Juniors	1,596	1,902	2,184	2,250	2,730	
Seniors	1,596	1,902	2,184	2,250	2,386	
Graduate	1,680	2,004	2,376	2,448	2,596	
Out-of-State Freshmen	4,716	5,706	5,460	5,626	5,964	
Out-of-State Sophomores	4,716	5,706	4,368	5,460	5,626	
Out-of-State Juniors	4,788	5,706	4,368	4,500	5,460	
Out-of-State Seniors	4,788	5,706	4,368	4,500	4,772	
Out-of-State Graduate	5,040	6,012	4,752	4,896	5,192	

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2002

	FY1990	FY1995	FY2000	FY2001	FY2002	
Southern Illinois University						
Carbondale						
Undergraduate	$ 1,560	$ 2,318	$ 2,865	$ 3,010	$ 3,102	
Graduate	1,560	1,854	2,604	2,905	3,134	
Law	1,842	3,216	4,800	5,028	5,178	
Medicine	7,136	8,583	15,042	15,168	16,683	
Out-of-State Undergraduate	4,680	6,953	5,730	6,022	6,204	
Out-of-State Graduate	4,680	5,562	5,208	5,810	6,268	
Out-of-State Law	5,526	9,648	14,400	15,084	15,534	
Out-of-State Medicine	21,408	25,749	45,126	49,635	50,049	
Edwardsville						
Undergraduate	1,461	1,778	2,143	2,388	2,574	
Graduate	1,566	1,906	2,420	2,560	2,712	
Dental	3,000	4,500	8,450	9,590	10,530	
Out-of-State Undergraduate	4,383	5,335	4,286	4,776	5,148	
Out-of-State Graduate	4,698	5,717	4,840	5,119	5,424	
Out-of-State Dental	9,000	13,500	25,350	28,770	31,590	
University of Illinois						
Chicago						
Lower Division	1,935	2,520	3,138	3,232	3,329	•
Upper Division	2,181	2,660	3,138	3,232	3,329	•
Graduate	2,607	3,190	3,750	3,864	3,980	•
Dental	3,717	5,120	10,584	10,902	11,229	•
Medicine (First Year)	5,352	7,890	16,294	16,664	17,044	•
Medicine (Continuing)	5,352	7,890	12,294	12,664	13,044	•
Pharmacy (First Year)	2,181	3,510	7,644	7,768	7,896	•
Pharmacy (Continuing)	2,181	3,510	4,144	4,268	4,396	•
Pharmacy (CCO)	2,907	4,600	5,412	5,574	5,741	•
Physical Therapy	-	-	-	-	7,500	•
Out-of-State Freshmen	5,475	7,230	9,414	9,696	9,987	•
Out-of-State Sophomores	5,475	7,230	9,414	9,696	9,987	•
Out-of-State Juniors	6,213	7,650	9,414	9,696	9,987	•
Out-of-State Continuing	6,213	7,650	9,414	9,696	9,987	•
Out-of-State Graduate	7,287	9,036	10,588	10,908	11,235	•
Out-of-State Dental	10,617	14,826	30,440	31,354	32,295	•
Out-of-State Medicine (First Year)	15,522	23,136	39,826	40,904	42,011	•
Out-of-State Medicine (Continuing)	15,522	23,136	35,826	36,904	38,011	•
Out-of-State Pharmacy (First Year)	6,213	8,600	13,654	13,958	14,272	•
Out-of-State Pharmacy (Continuing)	6,213	8,600	10,154	10,458	10,772	•
Out-of-State Pharmacy (CCO)	8,187	11,260	13,260	13,656	14,070	•
Out-of-State Physical Therapy	-	-	-	-	15,000	•
Engineering Surcharge (all levels)	-	400	400	400	400	
Business Administration Surcharge (graduate)	-	2,500	5,500	5,500	5,500	
Nursing Surcharge (graduate)	-		3,000	3,000	3,000	
Biomedical Visualization Surcharge (graduate)	-		2,000	3,000	3,000	
Undergraduate In-State Weighted Average	2,075	2,648	3,183	3,279	3,377	
Graduate In-State Weighted Average	2,607	3,396	4,324	4,446	4,636	

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2002

	FY1990	FY1995	FY2000	FY2001	FY2002 *
Springfield					
Undergraduate	$ 1,560	$ 2,373	$ 2,790	$ 2,873	$ 2,959 *
Graduate	1,590	1,922	2,508	2,586	2,664 *
Out-of-State Undergraduate	4,680	7,116	8,370	8,618	8,878 *
Out-of-State Graduate	4,770	5,767	7,524	7,758	7,991 *
Urbana-Champaign					
Lower Division	2,130	2,760	3,546	3,724	3,836 *
Upper Division	2,376	2,900	3,546	3,724	3,836 *
Graduate	2,700	3,300	4,040	4,242	4,369 *
Law	3,284	4,820	8,024	8,926	9,194 *
Veterinary Medicine	4,324	6,150	8,282	8,696	8,957 *
Out-of-State Freshmen	5,670	7,560	10,638	11,172	11,507 *
Out-of-State Sophomores	5,670	7,560	10,638	11,172	11,507 *
Out-of-State Juniors	6,408	7,980	10,638	11,172	11,507 *
Out-of-State Continuing	6,408	7,980	10,638	11,172	11,507 *
Out-of-State Graduate	7,380	9,180	11,192	11,752	12,105 *
Out-of-State Law	9,132	13,740	18,814	20,256	20,864 *
Out of State Vet. Medicine	12,252	17,730	22,360	23,478	24,186 *
Engineering Surcharge (all levels)	-	500	576	576	576
Chemistry-Life Sciences Surcharge (all levels)	-	500	576	576	576
Fine Arts Surcharge (lower undergrad)	-	200	200	200	200
Fine Arts Surcharge (upper undergrad and graduate)	-	400	400	400	400
Business Administration Surcharge (graduate)	1,000	2,500	6,484	6,808	6,808
Library Science Surcharge (graduate)	-		500	500	500
Undergraduate In-State Weighted Average	2,267	3,027	3,726	3,896	4,013
Graduate In-State Weighted Average	2,739	3,640	4,507	4,683	4,885

* Pending adoption of formal tuition plans, fiscal year 2002 tuition rates at Northern Illinois University, the University of Illinois at Chicago, and the University of Illinois at Urbana-Champaign are estimates assuming 3 percent tuition increases.

Source: IBHE Records

Table A - 6

ILLINOIS MONETARY AWARD PROGRAM GRANTS
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2002

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
1970	$ 5.3	20.4 %	$ 0.5	1.9 %	$ 5.8	22.3 %	$ 20.2	77.7 %	$ 26.0
1980	19.2	23.1	6.8	8.2	26.0	31.3	57.0	68.7	83.0
1985	31.5	28.7	12.2	11.1	43.7	39.8	66.0	60.2	109.7
1990	54.1	31.8	18.1	10.6	72.2	42.4	98.0	57.6	170.2
1991	65.2	35.7	19.7	10.8	84.9	46.5	97.5	53.5	182.4
1992	67.1	36.6	21.0	11.5	88.1	48.1	95.2	51.9	183.3
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.0	11.8	145.8	52.1	133.8 *	47.9	279.6
1999	116.4	38.0	36.1	11.8	152.5	49.7	154.2 *	50.3	306.7
2000	121.8	37.1	38.1	11.6	159.9	48.7	168.2 *	51.3	328.1
2001 **	131.3	37.1	44.3	12.5	175.6	49.6	178.6 *	50.4	354.2
2002 ***	140.0	37.2	47.0	12.5	187.0	49.7	189.0 *	50.3	376.0

* Includes students attending proprietary institutions.

** Estimated. Totals exclude $3.0 million for less-than-half-time and summer school students.

*** Projected at the IBHE recommended funding level.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 7

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2002

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Awards	% of Total	Awards	% of Total	Awards	% of Total	Awards	% of Total	
1970	16,181	42.3 %	2,833	7.4 %	19,014	49.7 %	19,256	50.3 %	38,270
1980	30,381	33.3	23,391	25.6	53,772	58.9	37,449	41.1	91,221
1985	35,288	33.8	34,260	32.8	69,548	66.5	35,000	33.5	104,548
1990	36,651	33.3	36,978	33.6	73,629	66.9	36,461	33.1	110,090
1991	39,612	35.0	38,139	33.7	77,751	68.7	35,455	31.3	113,206
1992	40,999	35.7	38,090	33.2	79,089	68.9	35,666	31.1	114,755
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 **	31.9	127,039
1999	45,849	33.6	44,819	32.8	90,668	66.4	45,788 **	33.6	136,456
2000 *	44,287	32.4	44,688	32.7	88,975	65.1	47,722 **	34.9	136,697
2001 ***	45,009	32.1	49,719	35.4	94,728	67.5	45,580 **	32.5	140,308
2002 ****	45,665	32.3	50,232	35.5	95,897	67.7	45,651 **	32.3	141,548

* Does not include less-than-half-time or summer school students

** Includes students attending proprietary institutions

*** Estimated. Does not include less-than-half-time or summer school students

**** Projected at the IBHE recommended funding level. Does not include less-than-half-time or summer school students

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 8
APPROPRIATIONS OF STATE TAX FUNDS
FOR HIGHER EDUCATION OPERATING EXPENSES
FISCAL YEARS 1991, 1999, 2000, and 2001

(in thousands of dollars)

	Fiscal Year 1991	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	FY1991-01 % Change
Alabama	$ 815,623	$ 1,037,680	$ 1,100,328	$ 1,159,193	42.1 %
Alaska	187,892	170,403	176,494	190,573	1.4
Arizona	596,328	836,389	865,736	892,621	49.7
Arkansas	328,904	556,659	605,216	618,127	87.9
California	5,498,886	7,189,916	7,704,525	9,017,418	64.0
Colorado	508,758	682,210	719,221	743,483	46.1
Connecticut	522,573	626,469	696,108	710,339	35.9
Delaware	117,429	164,115	175,621	185,840	58.3
Florida	1,548,285	2,527,401	2,639,821	2,829,525	82.8
Georgia	961,283	1,530,545	1,553,588	1,600,329	66.5
Hawaii	313,531	322,258	341,986	339,030	8.1
Idaho	183,999	266,522	279,290	298,210	62.1
Illinois	**1,742,428**	**2,414,727**	**2,573,964**	**2,699,067**	**54.9**
Indiana	876,162	1,147,816	1,226,677	1,283,197	46.5
Iowa	584,341	784,987	824,062	851,124	45.7
Kansas	451,299	604,704	650,069	680,313	50.7
Kentucky	609,228	888,700	925,506	1,001,625	64.4
Louisiana	585,703	861,843	882,798	880,064	50.3
Maine	186,285	204,149	213,024	228,917	22.9
Maryland	816,119	942,743	1,044,250	1,174,603	43.9
Massachusetts	697,248	977,579	1,040,083	1,145,029	64.2
Michigan	1,486,694	1,882,500	2,084,779	2,231,607	50.1
Minnesota	1,007,656	1,239,394	1,286,427	1,349,137	33.9
Mississippi	423,477	789,553	877,821	881,827	108.2
Missouri	592,864	919,548	977,626	1,027,548	73.3
Montana	116,648	129,929	138,477	141,688	21.5
Nebraska	329,122	440,095	475,158	526,041	59.8
Nevada	163,324	290,363	305,983	316,613	93.9
New Hampshire	72,959	91,837	95,790	98,695	35.3
New Jersey	1,071,222	1,454,112	1,541,633	1,670,911	56.0
New Mexico	335,468	517,261	544,090	568,295	69.4
New York	2,828,116	3,052,849	3,209,687	3,452,636	22.1
North Carolina	1,484,279	2,171,339	2,270,323	2,398,489	61.6
North Dakota	129,757	173,107	183,508	184,631	42.3
Ohio	1,472,920	1,937,077	2,063,007	2,206,398	49.8
Oklahoma	499,621	725,450	740,544	779,672	56.1
Oregon	420,047	556,335	658,487	667,236	58.8
Pennsylvania	1,395,732	1,773,094	1,876,807	2,005,364	43.7
Rhode Island	127,969	142,011	152,110	162,842	27.3
South Carolina	637,011	777,801	812,709	880,120	38.2
South Dakota	90,429	125,882	130,345	134,803	49.1
Tennessee	712,087	957,970	984,860	1,039,373	46.0
Texas	2,579,342	3,527,867	4,072,434	4,029,799	56.2
Utah	305,233	485,325	511,096	543,691	78.1
Vermont	56,810	59,173	63,378	67,753	19.3
Virginia	1,068,485	1,299,919	1,481,579	1,629,776	52.5
Washington	857,135	1,146,399	1,237,155	1,333,911	55.6
West Virginia	275,672	362,261	362,750	387,432	40.5
Wisconsin	843,543	1,040,341	1,074,474	1,170,122	38.7
Wyoming	124,902	139,711	139,711	153,582	23.0
United States Total	$ 39,640,828	$ 52,946,318	$ 56,591,115	$ 60,568,619	52.8 %

Sources: Grapevine

Table A-9
CAPITAL APPROPRIATIONS BY TYPE
FOR PUBLIC HIGHER EDUCATION INSTITUTIONS

($ thousands)

Fiscal Year	New Facilities (Construction, Acquisition, Funds to Complete)	Infrastructure Improvements (Remodeling, Utilities, Site Improvements)	TOTAL
1989	$ 17,859.8	$ 21,916.8	$ 39,776.6
	44.9%	55.1%	100.0%
1990	101,194.7	68,371.1	169,565.8
	59.7%	40.3%	100.0%
1991	180,010.5	69,880.9	249,891.4
	72.0%	28.0%	100.0%
1992	6,824.4	45,923.7	52,748.1
	12.9%	87.1%	100.0%
1993	14,842.9	43,836.4	58,679.3
	25.3%	74.7%	100.0%
1994	42,681.2	100,010.1 *	142,691.3
	29.9%	70.1%	100.0%
1995	88,481.8	58,363.2	146,845.0
	60.3%	39.7%	100.0%
1996	50.0	0.0	50.0
	100.0%	0.0%	100.0%
1997	74,140.4	84,812.5	158,952.9
	46.6%	53.4%	100.0%
1998	51,971.4	95,771.9	147,743.3
	35.2%	64.8%	100.0%
1999	46,451.7	107,823.4	154,275.1
	30.1%	69.9%	100.0%
2000	241,661.4	71,627.0	313,288.4
	77.1%	22.9%	100.0%
2001	111,314.5	94,260.2	205,574.7
	54.1%	45.9%	100.0%

* Includes $46,189.6 to Capital Development Board for accessibility improvements

APPENDIX B

PUBLIC UNIVERSITIES AND ILLINOIS MATHEMATICS AND SCIENCE ACADEMY PROGRAM NARRATIVES

CHICAGO STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

College of Business Accreditation $ 226.0

The University's College of Business has been granted candidate status by the American Association of Colleges and Schools of Business (AACSB). Achieving accreditation, generally a five-year process, will require additional funding to meet AACSB expectations. This funding will be used to hire one new faculty member, a Chairperson for Accounting and Finance, increase salary lines for five positions recently vacated by retiring faculty, and for equipment, library materials and travel.

Performance Measures:

* Replace retiring faculty using more competitive salary levels
* Enhance professional development activities for faculty
* Develop summer support program for faculty
* Develop a post-graduation measurement tool for alumni

Student Abilities Office 75.0

The number of students with disabilities at Chicago State University continues to grow, and a lack of adequate funding for services to those students has adversely affected retention efforts at CSU. This new funding will be used to expand resources for the Student Abilities Office, providing funding for two new staff positions, new part time interpreters for hearing impaired students, and for note takers for blind, learning disabled and physically impaired students.

Performance Measures:

* Increase course completion rates for students with disabilities
* Increase retention, persistence and graduation rates for students with disabilities
* Increase direct and technical support systems for students with disabilities

EASTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

B.S. in Computer Information Systems $ 100.0

EIU's Computer Operations and Management/Administrative Information Systems degree programs are consolidated in this new degree which will have four tracks: Telecommunication Systems, Client/Server Systems, Corporate Systems Development, and User Systems Management. Funds recommended will support costs related to new faculty and staff.

Performance Measures:

* Increase the number of majors from 405 to 550 by 2005
* Increase the number of graduates from 69 to 110 by 2006
* Establish 95 percent placement rates in the new CIS tracks by 2006

Alternative Teacher Certification 100.0

This alternative certification program is based on recent revisions to the School Code that allow professionals with baccalaureate degrees and five years of work experience in the field to intern as full-time classroom teachers. It combines intensive summer coursework, web-based instruction, technology-based faculty support, and a full-time, paid teaching internship to allow qualified candidates to complete requirements for initial certification in an efficient and high quality manner.

Performance Measures:

* Reduce time-to-degree for post-baccalaureate students by one semester
* Maintain appropriate scores on state certification exams
* Increase production/placement of qualified teachers in Illinois by a minimum of ten per year beginning in 2004

Technology Enhanced and Delivered Education 348.5

This initiative will direct the development and application of technology to teaching and learning. These funds will support infrastructure, professional development, and course development needs to ensure students who require time and place flexibility will be able to pursue educational programs.

Performance Measures:

* Increase the number of web-enhanced courses to at least 50 percent by 2004
* Increase the number of of web-delivered courses to fifty by 2002
* Offer two on-line certificate and/or degree programs by 2002

EASTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Academic Base Support $ 690.0

Funds recommended for academic base support will enable the University to more effectively carry out its instructional mission. Funding priorities to be addressed include the enhancement of instructional equipment to assure that students are appropriately prepared for their disciplines, the addition of operating budget support to offset course fee charges to students, and the offset of accrued sick and vacation leave payouts that are eroding the personal services base.

Performance Measures:

* Continue the moratorium on increased course fee charges to students in 2001
* Increase student experience with and knowledge of technical instrumentation by 10% (assessed by pre and post-tests)
* Maintain student satisfaction (measured by the Alumni Survey) with preparation in the major at 75% or more

GOVERNORS STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Alternative Teacher Certification **$ 75.0**

New funding would support the College of Education's alternative certification program for the preparation of elementary teachers. This program trains elementary and secondary teachers to become teacher educators, and links with the university community to assure compliance with state and national certification standards.

Performance Measures:

* 30 practicing elementary and secondary teachers will become teacher educators
* 30 students will complete certification requirements in the first year
* 50 students will complete certification requirements annually by the fifth year

ISBE/NCATE Accreditation **155.0**

This funding would provide resources for development of assessment measures, integration of technology, and the provision of faculty development and accountability standards in an effort to meet the new and more rigorous performance-based standards required by the National Council for Accreditation of Teacher Education (NCATE).

Performance Measures:

* Achieve NCATE accreditation
* Integrate technology in all teacher education programs

ILLINOIS STATE UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Statewide Leadership -- The Art and Science of Teaching **$ 740.0**

New funding will provide additional support for teacher education programs, allow enhancement of school partnerships, and increase efforts aimed at professional development for both new and experienced teachers. Funds will also be used to refocus the direction and efforts of the Center for the Study of Educational Policy to address critical statewide public policy issues related to education finance.

Performance Measures:

* Student enrollments
* Professional Development School expansions
* Students completing National Board certification

NORTHEASTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Instructional Staffing $ 370.0

New funding will be used to improve full-time, tenure-track faculty staffing levels for both undergraduate and graduate programs in the College of Arts and Sciences and the College of Education.

Performance Measures:

* Increase the percentage of classes taught by full-time, tenure-track faculty
* Improve University-wide retention and graduation rates

Instructional Support: Learning Communities 100.0

New funding will be used to establish learning communities throughout the general education curriculum. The initiative is intended to increase retention and graduation rates by strengthening quality and pedagogy. The interdisciplinary approach to learning communities will integrate learning and faculty/student interaction both within and outside traditional classroom settings.

Performance Measures:

* Increase first-year to second-year retention rates
* Increase retention, persistence and graduation rates for students

Instructional Support: Technology 200.0

New funding will allow the Computer Science Department to establish a laboratory to support increasing enrollments in the program. A total of $100,000 is recommended for equipment for the new laboratory. Another $100,000 is recommended for two additional staff positions that will support the University's Media Center and technology enhanced classrooms on campus.

Performance Measures:

* Increase Computer Science enrollments and majors
* Increase student access to computer labs
* Increase student access to courses taught by the University through distance education technologies

Equipment Replacement Program 183.6

These funds will be used to supplement the University's current equipment budget and to target the replacement of obsolete equipment in academic and support units. Priority will be placed on equipment necessary to provide the most up-to-date instruction and to better prepare students for work or further education.

Performance Measures:

* Increase student access to instructional equipment
* Increase student satisfaction with University instructional equipment

NORTHERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Teacher Education Faculty: ISBE/NCATE Standards $ 300.0

These new resources will strengthen Teacher Education and professional development programs with the goal of meeting new standards for initial preparation and continuing professional development for classroom teachers in the state.

Performance Measures:

* Student enrollments
* Students completing state certification requirements
* ISBE/NCATE reaccreditation

Instructional Technology Support 475.0

New funding will allow the Faculty Development and Instructional Design Center and the Office of Media Services to provide additional training and support for faculty members using instructional technology in the classroom. These resources will also support the purchase of a new multiple CPU server.

Performance Measures:

* Number of on-line courses
* Number of new "smart classrooms"
* New course and instructional design development

Continuous Quality Improvement 100.0

This new funding will support continuous quality improvement initiatives in the Division of Academic and Student Affairs. The University's efforts will focus on expanded evaluation methods to improve program effectiveness.

Performance Measures:

* Portfolio requirements in additional programs
* Improved student competencies in writing and general education

University Writing Center 195.0

New funding will support the establishment of a University Writing Center to help prepare both undergraduate and graduate students for writing in their disciplines and professions. The Center will collaborate with the faculty, the library, and other units on campus to augment instruction in general and specialized writing skills, and will target long-term improvement in students' written performance. Funds will support new staff as well as equipment costs for the Center.

Performance Measures:

* Increase by 30 percent the number of tutorials for first year composition students
* Increase by 30 percent the number of student referrals from faculty
* Increase by 20 percent the number of tutorials for advanced undergraduates and graduates in all disciplines

NORTHERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Undergraduate Math/Science Enhancement **$ 280.0**

This initiative is designed to prepare students for careers that require quantitative literacy and to strengthen student performance in mathematics and physical science courses that are prerequisite to many fields of study. By focusing its efforts on freshman performance in introductory mathematics and science courses, the University can increase the number of graduates in mathematics and science programs, improve retention of students in majors requiring these quantitative skills, and assist in assuring a successful transition from high school to college.

Performance Measures:

* Decrease class sizes and increase pass rates in developmental mathematics courses
* Enhance performance in introductory chemistry courses

WESTERN ILLINOIS UNIVERSITY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Salary Equity $ 515.6

This funding is aimed at addressing salary inequity for Western's faculty, civil service, and administrative/professional employees, and it remains the University's top priority. The University's salaries continue to rank among the lowest in the state among public universities. IBHE all rank faculty salary data shows Western Illinois University eleventh among the twelve public universities.

Performance Measures:

- Increase competitive salary levels
- Reduce the salary gap between the University and its peer institutions

Instructional Support 676.5

Funding will be directed to provide additional operating support and program enhancements for existing high demand academic programs. Expanded funding will support the purchase of both new and replacement instructional equipment, and will provide for expanded technology initiatives and additional staffing support in critical areas.

Performance Measures:

- Increase the number of students served in high demand programs
- Improve overall program quality for delivery to students

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Recruiting Faculty in Areas of Critical Need — $ 1,167.0

Funding is provided for equipment and instructional/research materials to enhance the research efforts relative to the recruitment and hiring of new faculty in areas of critical need. With adequate funding available for start-up costs for new hires, SIUC will enhance its stature as a major research university by: creating attractive and valuable research opportunities for new faculty; increasing undergraduate research participation; supporting superior undergraduate research activities; and providing graduate students with state-of-the-art research experiences.

Performance Measures:

* Increase success rates in hiring new faculty
* Increase levels of intellectual property rights
* Improve retention and student recruiting rates

Cancer Institute (School of Medicine) — 750.0

The Institute will augment the University's present capabilities in basic science and clinical research in cancer, make sophisticated treatment resources/options available to local healthcare providers, and serve the population of the central and southern regions in Illinois. Four areas are of primary importance:

* Providing access to state of the art cancer treatment and new clinical trials to downstate residents;
* Working collaboratively with local hospitals and other community providers to share technology, broaden research, and raise treatment standards;
* Expanding the region's ability to attract research and programmatic funding that builds the infrastructure for sophisticated research programs and excellent clinical care; and
* Augmenting medical student, resident, and graduate student training about the sciences basic to understanding cancer, and providing patient and physician education across the region.

Performance Measures:

* Number of collaborative research projects
* Number and amount of external grants applied for and awarded
* Number of persons treated at the institute
* Number of clinical trials undertaken and patients enrolled

Curriculum 2000 — 188.7

The Curriculum 2000 effort reforms the medical education curriculum to better address emerging clinical practice requirements and competencies, evolving regional demands for medical practitioners, and changing student needs.

Performance Measures:

* Increase student hours in clinical activity
* Increase student hours in basic science activity

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

B.A./B.S. in Criminal Justice Studies $ 260.0

This new program will provide a theoretical and research background with a liberal arts foundation, and will be capped by opportunities for hands-on internships and shared learning experiences through the use of a senior seminar. The program will prepare students for a variety of occupations within the field and provide flexibility to work outside the field. By the fifth year of operation, the University expects one hundred enrollments and thirty-six graduates on an annual basis.

Performance Measures:

* Increase university enrollments
* Increase on-the-job training opportunities for students
* New program enrollments

M.S. in Computer Science 200.0

This new program will prepare students for computer science careers as members of a computer system development team, as leaders of software development teams, as computer systems designers, and as network and system administrators. By the fifth year of operation, the University expects to enroll thirty students annually.

Performance Measures:

* Increase student enrollment in the program
* Increase graduates in the program
* Increase the number and quality of theses for publication or presentation

Urban Institute 100.0

This new unit will permit the University to use its federal and institutional resources in collaboration with urban partners to address issues concerning the Illinois metro-east region. The Institute would contribute to enhancing the economic viability of the infrastructure and population of the region. The University will partner with business and labor to identify, develop, sustain, and utilize the area's material and human resources. In federal fiscal year 2000, the University received $782,000 in federal resources to establish the Institute.

Performance Measures:

* Increase the number and quality of collaborative research projects
* Increase the number and quality of academic workshops and seminars

School of Dental Medicine Enhancement 175.0

Recommended funding will allow the School of Dental Medicine (SDM) to add FTE clinical faculty, moving the SDM toward the goal of matching the national average for clinical faculty to student ratio. Recent data (available in 1997) indicate that the SDM continues to maintain the lowest number of clinical faculty per student of any public dental education institution in the country.

Performance Measures:

* Increase the number of FTE clinical faculty
* Reduce the clinical faculty to student ratio

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Student Learning Enhancement — $ 923.2

This recommendation provides resources to enhance student learning in writing, mathematics, and the sciences. Additional supplemental instruction sections, trained tutors, and general education sections will be provided to students using this new funding. In addition, new resources are necessary during a time when the University is experiencing significant growth in enrollment.

Performance Measures:

* Increase the number of full-time instructional faculty
* Increase the number of supplemental instruction sections
* Provide additional tutoring support
* Increase the number of general education sections

Innovative Learning Environments — 200.0

These resources will allow the University to continue to introduce innovation in P-16 learning environments. The recommendation will allow for an expansion in the number of Professional Development Schools used to train K-12 teachers for southwestern Illinois. The recommendation will also allow for the expanded use of information technology in all academic programs.

Performance Measures:

* Increase faculty assigned to Professional Development Schools
* Increase the number of faculty and students using information technology
* Increase equipment and digital learning resources available for faculty

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Strengthening the Academic Base

Biotechnology Initiatives. These resources will support a number of Biotech Initiatives at the University, in essence supporting the second year of an initiative that would impact multiple units and programs related to biotechnology. This initiative spans multiple colleges and provides opportunities for collaboration with business and industry, as well as other academic institutions. **$ 600.0**

Performance Measures:

* Establish new research programs in basic and applied sciences
* Increase external funding for new programs
* Establish new liaisons with business and industry
* Increase the transfer of research discoveries to commercial application

Academic Base Enhancements- Liberal Arts and Sciences. This funding will support improvements to the academic base in the College of Liberal Arts and Sciences. Several departments teach general education classes which are too large for effective teaching and learning. The addition of new faculty would raise the academic profiles of the departments and result in smaller sections for these classes. **450.0**

Performance Measures:

* Reduce class size
* Increase student performance

Business Administration Workforce. In order to meet increased student demand, the College of Business Administration must continue to extend access to courses and address student needs. In the second year of a multi-year plan, this recommendation will support the undergraduate curriculum. **125.0**

Performance Measures:

* Improve student/faculty ratios

Nursing Workforce. These funds are targeted to workforce shortages in the field of nursing. The critical shortage of qualified nurses in health care and the need for advanced nurse leaders within health care is driving the opportunity for a new program of study that would enable RNs to complete a baccalaureate degree with the option to advance to a master's degree program. The College of Nursing will partner with selected community colleges to target high performing graduates for entry into the proposed post-RN baccalaureate degree program. **125.0**

Performance Measures:

* Increase the number of university-educated nurses
* Improve student/faculty ratios in nursing programs

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Investing in Instructional Technology

Campus Information Technology. This funding will allow for a variety of information technology improvements at the UIC campus. Funding will allow for the creation of a Technology Investment Pool to address the growing demand for nonrecurring technology investments. Faculty computing needs and student computer laboratories require upgrading that exceeds the capacity of individual units. $ 447.0

Performance Measures:

* Establish Technology Investment Pool
* Upgrade student computer labs
* Accelerate computer replacement program for faculty members

Library Instructional Technology. These funds will aid the UIC Library in assisting faculty in the creation of on-line curriculum materials, building the infrastructure to support library partnerships, and allowing the undergraduate reserve service to be moved on-line. 125.0

Performance Measures:

* Increase the number of on-line curriculum materials
* Increase library partnerships with UIC faculty
* Establish on-line undergraduate reserve service

Increased Links to the State of Illinois

Teacher Education and Training. These resources will assist the University in teacher education and training initiatives as well as in increasing links to local school districts. The College of Education seeks to recruit, prepare and retain substantial numbers of teachers and school leaders for urban school districts such as Chicago. Teaching mathematics and science effectively in schools with high poverty rates or diverse language and cultural backgrounds requires teachers with strong training in those areas. 150.0

Performance Measures:

* Increase partnerships with urban school districts
* Target teacher preparation efforts to specific areas of need such as math and science
* Improve teaching and learning, especially in urban areas
* Train teachers to meet the new Illinois Learning Standards for K-12 Students that will be in effect on July 1, 2003

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Professional Program Support

Professional Program Initiatives. Income fund resources to be allocated to professional programs based on tuition revenues earned by the respective programs. Approximately $2.0 million will be targeted to Medicine and $860.4 thousand to Dentistry with funding then available for programmatic improvements within the colleges. Medicine will enhance educational programs in primary care medicine, rural health care and outpatient care. The College of Dentistry will continue to improve instructional methodologies and strengthen the dentistry programs under planned curricular changes. $ 2,860.4

Performance Measures:

* Attract and retain professional faculty
* Enhance laboratory and classroom facilities for students
* Implement curricular changes for small group learning

UNIVERSITY OF ILLINOIS - SPRINGFIELD

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Capital Scholars Program $ 394.4

The campus vision calls for achievement of excellence in the liberal arts areas of undergraduate education, complemented by a lively extracurricular intellectual, social and cultural life. The Capital Scholars program offers an important contribution toward the achievement of that goal by enhancing academic programs in the liberal arts and sciences and by attracting capable new students. This funding would be directed toward building the infrastructure of services needed for a more residential campus.

Performance Measures:

* Increase the number of lower division undergraduate students
* Upgrade infrastructure to increase residential opportunities on campus
* Add new course sequences in undergraduate education

UNIVERSITY OF ILLINOIS - URBANA-CHAMPAIGN

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Strengthening the Academic Base

Faculty Excellence. This funding will be used to strengthen the academic base by increasing salary levels for new and continuing faculty. The Faculty Excellence initiative at Urbana is designed to rebuild faculty strength and fill gaps left by the lack of new faculty recruitment in the early 1990's. It is intended to allow the University to remain competitive and attract the best talent. **$ 925.0**

Performance Measures:

* Restore seven to ten tenure system faculty lines
* Improve faculty recruitment efforts

Enriching Undergraduate Programs. These resources will be used to enrich various academic programs at the University. The funding will support a number of campus initiatives designed to make faculty more available to undergraduate students, and to involve students from their freshman year onward in the intellectual life of the University community. **500.0**

Performance Measures:

* Increase faculty/student contacts
* Increase student performance

Increased Links to the State of Illinois

Professional Development/Alternative Teacher Certification. This funding will provide support for the development and implementation of professional development and alternative teacher certification models through collaborations with local school districts and regional offices of education. Faculty members from Education and Liberal Arts, collaborating with schools and regional educational offices, have created new models of professional development aimed at novice teachers, schools in low-income settings and districts lacking in science and math instruction. New funds will be used to disseminate these models in other settings around the state and to administer the programs. **120.0**

Performance Measures:

* Increase links to local education agencies
* Target efforts in areas of specific need
* Implement professional development models in additional school districts

Investing in Instructional Technology

Library: Electronic Information Resources. This funding will improve access to information in electronic formats and expand the preservation efforts to digitize materials that would otherwise be unavailable to scholars. **900.0**

Performance Measures:

* Increase electronic format access
* Increase document preservation

UNIVERSITY OF ILLINOIS - URBANA-CHAMPAIGN

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Other Program Improvements

Professional Program Improvements. Income Fund resources will be allocated to the colleges of Law and Veterinary Medicine in anticipation of new resources available for various program improvements in those colleges. The professional programs are planning a small enrollment expansion along with an increase in the proportion of out-of-state students. This initiative would return funds generated by those changes to the professional programs.	$ 528.0
MBA Program Improvements. With enrollments in the MBA program returning to peak levels, the University expects tuition revenue generated by this growth to translate into available funding for programmatic improvements. This initiative is designed to restore program funding to levels previously maintained during high enrollment periods.	1,190.0
Undergraduate Program Improvements. The College of Engineering and the Chemistry and Life Science programs are anticipating increases in out-of-state enrollments. The University intends to direct the additional Income Fund resources generated as a result to those units for a variety of undergraduate teaching improvements.	701.0
Cost Recovery Programs. This funding has been identified as excess revenue and is targeted for return to the various units and programs that generated the additional income. The University's efforts to track tuition revenue by unit has resulted in a system designed to allocate new funding to the programs responsible for earning it.	2,637.2

UNIVERSITY OF ILLINOIS - ADMINISTRATION

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

UI Online $ 100.0

This funding will support continued growth and success of the U of I Online initiative. The University must continue to invest in the development of promising, new online academic programs-particularly in high demand program areas that meet traditional and lifelong learning needs of citizens in Illinois.

Performance Measures:

- Increase the number of online programs
- Target high demand areas for online units

P-16 Partnerships 100.0

Funding included in this recommendation would be used for the initial establishment of a P-16 Education Office with a director who is cognizant of the issues at both state and national levels. The P-16 office would strive toward systemic collaboration between K-12 and higher education institutions.

Performance Measures:

- Increase partnerships with local education agencies
- Increase partnerships with other higher education institutions

Enterprise Resource Planning 1,120.0

The University of Illinois has completed a strategic planning project to establish an enterprise-wide direction and approach for managing the processes, systems and organizational relationships that comprise the University's administrative function. This project will integrate the three major functions (student systems, human resources and financial systems) and create common processes and data for all three campuses by function.

Performance Measures:

- Improve efficiency and reliability of systems

Fire Service Institute 136.6

The Fire Service Institute is financed by a tax on fire insurance and related premiums that allows the Institute to offer most courses and services free of charge. Funds recommended (Fire Prevention Fund) reflect the University's projection based on a statutory formula.

Performance Measures:

- Increase the number of courses and services provided

Institute for Government and Public Affairs (IGPA) 75.0

This funding will allow the IGPA to strengthen its programs in health policy and the environment, and to develop new strengths in those technology areas being pursued by the campuses.

Performance Measures:

- Expand expertise in public policy areas
- Increase public service programs
- Increase links to state and municipal governments

ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Student Inquiry and Research $ 65.0

This funding would support a new general funds position, the Coordinator of Inquiry and Mentorship, to manage the programs and expand the hours and usage of the Grainger Center for Imagination and Inquiry. The Center offers on-site opportunities for students to engage in research and inquiry.

Performance Measures:

* Increase student involvement in inquiry and research
* Expand hours at the Grainger Center

Alternative Teacher Certification 72.0

This funding would support the implementation and expansion of a problem-based alternative teacher certification program with Illinois Higher Education partners. This program will allow the Academy to address the critical and unmet need of qualified middle and secondary school mathematics and science teachers and mathematically and scientifically literate graduates of the Illinois education system.

Performance Measures:

* Increase collaboration with partners in higher education
* Establish alternative certification program with other partners in higher education
* Increase math/science literacy for new teachers

Recruitment of Underrepresented Populations 75.0

The Academy is seeking to address the recommendations found in the recent audit of the Academy's recruitment and enrollment operations. The overriding concern is to ensure that enrollments accurately represent the demographics of the state. This funding will allow the Academy to increase recruitment activities in historically underrepresented areas.

Performance Measures:

* Increase the number and percentage of minority students
* Increase the number and percentage of students from urban, rural and small town areas
* Increase enrollment of students from downstate Illinois

ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

FY 2002 OPERATIONS RECOMMENDATIONS
(in thousand of dollars)

PROGRAM PRIORITIES

Special Services: Speech Therapy and Sign Interpreters — **$ 19.0**

This program addresses the need to support the special requirements of students with physical impairments. The program will provide students with the support they need and that is required by law to ensure appropriate opportunities for success. Specifically, the funding will support a sign interpreter, speeech therapy and special needs support equipment.

Performance Measures:

* Improve service and access for students with special needs

Video Conference Support — **30.0**

Recommended funding will allow conversion of a part-time clerical position to a full-time Video Technician. As a result, the Academy will have the support necessary to effectively utilize two-way video capabilities currently installed, and to access satellite connections to be purchased this year with funding provided by a federal grant.

Infrastructure Preventive Maintenance Program — **40.0**

The Academy will establish and maintain a formal facilities, preventive/deferred maintenance program. These funds will support the addition of one new position to support the coordination and supervision of activities, including contracted services and in-house performance of maintenance and replacement schedules.

Performance Measures:

* Implementation of a comprehensive preventive/deferred maintenance program